

**KWAZULU-NATAL PROVINCE**

**AGRICULTURE AND RURAL DEVELOPMENT**  
REPUBLIC OF SOUTH AFRICA

**#LET'S MAKE AGRICULTURE FASHIONABLE**

# **ANNUAL PERFORMANCE PLAN**

# **2024/25**

f KwaZulu-Natal Department of Agriculture and Rural Development

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## **2024/25**



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# ANNUAL PERFORMANCE PLAN 2024/25

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**#INDLALA SOYIQEDA IGUQE NGAMADOLO**







## MR SUPER ZUMA (MPL)

MEC: DEPARTMENT OF AGRICULTURE & RURAL DEVELOPMENT  
KWAZULU-NATAL

**GROWING  
KWAZULU-NATAL  
TOGETHER**

#PHEZU'KOMKHONO

## **FOREWORD BY THE MEC**

The KwaZulu-Natal Department of Agriculture and Rural Development is pleased to have another opportunity to table this 2024/25 Annual Performance Plan. We have indeed reached the end of the sixth administration and are working hard to ensure a smooth transition to the seventh administration of this democratic government.

The Department of Agriculture and Rural Development is at the centre of government efforts to turn the tide against, poverty and hunger across the length and breadth of the province of KwaZulu-Natal. It is our resolve to leave no one behind as we deliver improved public services for a better life to all of our people.

The agricultural sector, as has been said many times before, holds significant prospects to absorb people in employment, support economic growth and livelihood for many families. We are particularly heartened by the efforts of the Department and its officials who have worked tirelessly to support farmers, agricultural production and many food insecure households. It is our firm intention to use agriculture to drive sector growth and build sustainable rural economy. That is why you will see us all over the province promoting agricultural development and ensuring there is synergy in terms of plans to develop rural areas.

Although the ANC-led democratic government has made significant strides to better the lives of the people of this country, we share the sentiments expressed by His Excellency, President Cyril Ramaphosa during the State of the Nation that “just as we cannot deny the progress South Africans have made over the last 30 years, nor should we diminish the severe challenges that we continue to face”. Galvanised by those words, we are resolved to improve the outlook of agricultural sector and improve lives for the rural people of KwaZulu-Natal.

The Department has massive menu of developmental programmes for food insecure people; subsistence producers, smallholder producers, and commercial producers. In her State of the Province Address, the Honourable Premier, Mrs Nomusa Dube-Ncube, reflected deep appreciation of the efforts of this Department in fighting food insecurity, driving agricultural production and sector growth.

The Honourable Premier tasked the MEC to set up a special purpose vehicle and transfer the Agri-Hubs and the Commercial Mechanisation programme to speed up implementation. This Special Purpose Vehicle will attract investment, increase production, and create domestic and export markets for our farmers and be self-funding. It is also important to mention our excitement that the Agri-hubs have been registered as a Special Infrastructure Programme with Infrastructure South Africa. This will certainly pave the way to attract further investment towards the programme, which will be officially launched at the beginning of this financial year.

In an attempt to transform agricultural sector, the Department recently oversaw the appointment of interim board members within the Agribusiness Development Agency (ADA) which serves as a strategic vehicle for the department. ADA's official commission is one of establishing, developing as well as supporting agribusiness enterprises along the value chain. The support of all stakeholders is critical to our operations.

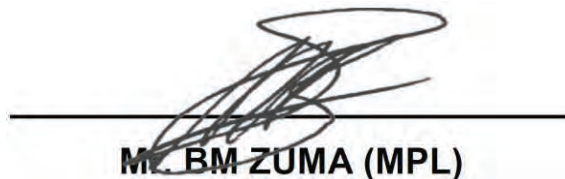
We also have strategic community investment programmes and commodity support initiatives that we will implement to give effect to the ANC's government 2024 manifesto directive to "accelerate land reform and redistribution to reduce asset inequality and protect security of tenure, improve food security and agricultural production, promote rural and urban development";

The governance and administration of our department has improved significantly, as attested by our two consecutive clean audit outcomes, improved budget expenditure, and successful implementation of various agricultural support programs. We have also paid attention to capacity of the Department by ensuring we end the acting appointments. We

have appointed the HOD, Chief Directors, and Directors to ensure we have full contingent of senior management across all our programmes.

I have traversed the province greatly over the last twelve months as MEC for this department engaging various stakeholders on matters of agricultural and rural development. Our people have been invigorated and trust is again being built regarding the services of this department. The 7th administration will usher in a new Medium Term Strategic Framework with specific priorities for the state.

I am grateful for the support we continue to receive from all stakeholders and invite our development partners and officials to work tirelessly in service of the citizens of this beautiful province.



**MEC: AGRICULTURE AND RURAL DEVELOPMENT**



## **STRATEGIC OVERVIEW: ACCOUNTING OFFICER**

The Department of Agriculture and Rural Development is pleased to present its 2024/25 Annual Performance Plan. This APP is a representation of the actions, plans and commitments of the Department of Agriculture and Rural development to drive transformation, economic growth and food security in the province of KwaZulu -Natal. The Department's APP encapsulates the Department resolve to harness all its resources to achieve government's priorities.

We present this APP while taking stock of the milestones the Department has achieved and inroads made along the path of transformation during the 5 years of 6th administration. It will be noted that KZN is among the provinces with highest number of households facing the challenge of inadequate access to safe and nutritious food in the country. We therefore support the Honourable's policy directive to fight poverty and hunger.

The agricultural sector presents an opportunity to address not only poverty through food production for household consumption, but it also holds immense potential to create jobs, grow sector's economic contribution to the country's GDP and ensure that the province is food secure. The Department supports the economic recovery programmes of the Province as outlined by the Honourable Premier during the State of the Province in February 2024.

The Department, through our impactful programmes and interventions, which include Household Food security, Township Agriculture, Producer Support, Community Investment Programmes, Seed Multiplication Programme, Livestock Development Strategy, Mushroom Programme and Multi-Planting Season Programme amongst others, is improving the agricultural industry and supporting rural development.



There is dedicated focus on the ensuring efficient and effective administration of the Department. Governance and strong systems of internal controls provides a foundation for improvement in service delivery environment. The management of the Department is dedicated in ensuring there is effective management of public resources and the farmers who require our support receives it.

We are pleased to see some of governance improvements, such successive clean audits as well as 100% budget expenditure and improvement in the service delivery record of the organisation. We intend to maintain these as we transition to the seventh administration.

Management is grateful to the Honourable MEC, Mr BM Zuma for his leadership, and consistent support. We commit to continue working with all other stakeholders including oversight structures, development partners, sister Departments, farmers, commodity associations and all sector stakeholders to improve our services.

As we present the 2024/2025 Annual Performance Plan, we pledge to once again intensify our efforts to develop and implement interventions aimed at transforming the agricultural sector.



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**Mr ZN Dlamini**  
**HEAD OF DEPARTMENT**

## SIGN OFF OF THE ANNUAL PERFORMANCE PLAN

**It is hereby certified that this Annual Performance Plan:**

was developed by the management of the KwaZulu-Natal Department of Agriculture and Rural Development under the guidance of the **Honourable MEC, Mr BM Zuma** in line with the 2020- 2025 Strategic Plan and it accurately reflects the performance indicators and targets for the Department in the financial year 2024/2025.

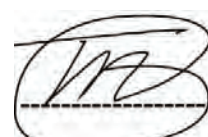
Mr. TW Mkhize  
**Chief Director:**  
**Business Support Services**

Signature: 

Ms. N Ndlela  
**Chief Director:**  
**Human Resource Management**

Signature: 

Mr. MJ Mfusi  
**Deputy Director General:**  
**Rural Development**

Signature: 


Mr L Jongisa  
**Chief Director:**  
**Producer Support and Development**

Signature: 

Dr. T Sikhakhane  
**Chief Director:**  
**Veterinary Services**

Signature: 

Dr. F Qwabe  
**Chief Director:**  
**Agric. Research Dev. and Training Institute**

Signature: 

Mrs APN Madlala  
**Chief Financial Officer:**

Signature: 

Mr. ZN Dlamini  
**Head of Department:**

Signature: 

**Approved by:**  
Mr. BM Zuma  
**MEC: Agriculture and Rural Development**

Signature: 



## **VISION, MISSION, VALUES**

The Department is committed to the following set of vision, mission and values:

### **1.1 VISION**

An inclusive, sustainable and radically transformed agricultural sector that builds thriving communities in balance with nature.

### **1.2 MISSION**

To maximise agricultural potential through comprehensive farmer support and technological services for inclusive growth and sustainable rural development.

### **1.3 VALUES**

During the strategic review process, the Department committed to uphold the following Values:

- Service-Driven
- People-Centred
- Technology smart
- Collaborative
- Inclusive
- Innovative
- Ethical
- Transparent

### **1.4 Impact Statement**

- An effective land and agrarian reform programme that ensures food security, economic growth and spatial transformation.

### **1.5 Outcomes**

- Effective and efficient corporate and financial support services to the Department Improved household food security in the province
- Improved farmer development for increased agricultural production, sector growth and inclusive rural economy
- Reduced outbreak cases of Controlled and Notifiable Animal Diseases
- Increased research knowledge production, agricultural education and training

## LEGISLATIONS AND OTHER MANDATES

The legislative mandate of the Department is derived from various sections of the constitution. The Department executes a concurrent national and provincial legislative mandate in terms of schedule 4 and 5 of the constitution. Section 27 of the Bill of Rights of the South African Constitution, Act of 108 of 1996, gives obligation to the state to uphold health care, food, water and social security rights. **Section 27 1(b)** states, “everyone has the right to have access to sufficient food and water”.

**Section 27 1(c)** states, “everyone has the right to social security, including, if they are unable to support themselves and their dependents, appropriate social assistance”. **Section 27 (2)** states, “the state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of each of these rights. There have been no significant changes to the Agriculture and Rural Development legislative and other mandates. Below is a list of all relevant legislation for the Department.

### Transversal legislation

- Broad-Based Black Economic Empowerment
- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- KZN Provincial SCM Policy Framework of 2006
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Companies Act (Act No. 61 of 1973)
- Public Service Act (Act No. 109 of 1994, as amended) and Public Service Regulations of 2001
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Skills Development Act (Act No. 97 of 1998)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Occupational Health and Safety Act (Act No. 85 of 1993)
- Compensation for Occupational Injuries and Diseases Act (Act No. 130 of 1993)
- Annual Division of Revenue Act
- Employment Equity Act (Act No. 55 of 1998)
- Public Service Commission Act (Act No. 65 of 1984)



- Provincial Growth and Development Strategy 2021
- Provincial Integrated Youth Development Strategy (PIYDS)
- Prevention of Family Violent Act (Act No 133 of 1993)
- Promotion of Equality and Prevention of Unfair Discrimination (Act 4 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- National Development Plan 2030
- National Youth Policy
- Revised Medium-Term Strategic Framework
- Framework on Gender Responsive Planning, Monitoring, Evaluation and Auditing (GRPVMEA)
- White Paper on the Rights of Persons with Disabilities

Act No. and year	Purpose
<b>Agricultural Debt Management Act, 2001 (Act No.45 of 2001)</b>	Provides for the establishment of the Agricultural Debt Account and the use of the account as a mechanism to manage agricultural debt repayment
<b>Agriculture Law Extension Act, 1996 (Act No.87 of 1996)</b>	Provides for the extension of the application of certain laws relating to agricultural matters to certain territories, which form part of the national territory of the Republic of South Africa; the repeal of certain laws which apply in those territories; and for matters connected therewith
<b>Agricultural Law Rationalisation Act, 1998 (Act No.72 of 1998)</b>	Provides for the rationalisations of certain laws relating to agricultural affairs that remained in force in various areas of the national territory of the Republic prior to the commencement of the Constitution of the Republic of South Africa
<b>Agricultural Pests Act 1983 (Act No.36 of 1983)</b>	Provides for measures by which agricultural pests may be prevented and combated
<b>Agricultural Produce Agents Act, 1992 (Act No.12 of 1992)</b>	Provides for the establishment of an Agricultural Produce Agents Council and fidelity funds in respect of agricultural produce agents and for the control of certain activities of agricultural produce agents
<b>Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)</b>	Provides for the control over the sale and export of certain agricultural products, control over the sale of certain imported agricultural products and control over other related products
<b>Agricultural Research Act, 1990 (Act No.86 of 1990)</b>	Provides for the establishment of a juristic person to deal with agricultural research; the determination of its objects, functions, powers and duties
<b>Animal Diseases Act, 1991 (Act No.35 of 1984)</b>	Provides for the control of animal diseases and parasites, and for measures to promote animal health
<b>Animal Identification Act,</b>	Provide the consolidation of the law relating to the identification

<b>Act No. and year</b>	<b>Purpose</b>
<b>2002 (Act No.6 of 2002)</b>	of animals and incidental matters
<b>Animal Improvement Act, 1998 (Act No.62 of 1998)</b>	Provides for the breeding identification and utilisation of genetically superior animals in order to improve the production and performance of animals
<b>Animals Protection Act, 1962 (Act No.71 of 1962)</b>	Provides the consolidation and amendment of the law relating to the prevention of cruelty to animals
<b>Conservation of Agricultural Resources, 1983 (Act No.43 of 1983)</b>	Provides for control over the utilisation of the natural agricultural resources of the Republic in order to promote the conservation of the soil, water sources and vegetation and the combating of weeds and invader plants
<b>Deeds Registries Act, 1937 (Act No. 47 of 1937)</b>	Provides for the provision for the administration of the land registration system and the registration of rights in land. Through the Office of the Chief Registrar of Deeds, the department is mandated to register title.
<b>Fencing Act, 1963 (Act No. 31 of 1963)</b>	Provides for the consolidation of the laws relating to fences and the fencing of farms and other holdings and matters incidental thereto
<b>Fertilisers, Farm Feeds Agricultural Remedies and Stock Remedies (Act No.36 of 1947)</b>	Provides for the appointment of a Registrar of Fertilizers, farm feeds, agricultural remedies and stock remedies; the registration of fertilisers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators; the regulation or prohibition of the importation, sale, acquisition, disposal or use of fertilizers, farm feeds, agricultural remedies and stock remedies and the designation of technical advisers and analysts
<b>Genetically Modified Organisms (Act No.15 of 1997)</b>	Provides for measures to promote the responsible development, production, use and application of genetically modified organisms, to provide for an adequate level of protection during all activities involving genetically modified organisms that may have an adverse impact on the conservation and sustainable use of biological diversity, human and animal health
<b>Groot Constantia Trust Act, 1993 (Act No. 58 of 1993)</b>	Provides for the provision of the incorporation of the Groot Constantia Control Board as an association not for gain; for the transfer of the Groot Constantia Estate to the said association; and for matters connected therewith
<b>KwaZulu Cane Growers' Association Repeal Act, 2002 (Act No. 24 of 2002)</b>	Provides for the repealing of the KwaZulu Cane Growers' Association Act, 1981 and matters connected therewith
<b>Land Reform: Provision of Land and Assistance</b>	Provides for the designation of certain land, the regulation of the subdivision of such land and the settlement of persons on it.



Act No. and year	Purpose
<b>Act, 1993 (Act No. 126 of 1993)</b>	In addition, it provides for the acquisition, maintenance, planning, development, improvement and disposal of property and the provision of financial assistance for land reform purposes.
<b>Land Reform (Labour Tenants) Act, 1996 (Act No. 3 of 1996)</b>	Provides for the provision of security of tenure for labour tenants and those persons occupying or using land as a result of their association with labour tenants. It also makes provision for the acquisition of land and rights in land by labour tenants.
<b>Land Survey Act, 1997 (Act No. 8 of 1997)</b>	Provides for the regulation of the surveying of land in South Africa. The department is responsible for surveying land throughout the country.
<b>Liquor Products Act, 1989 (Act No. 60 of 1989)</b>	Provides for the control over the sale and production for sale of certain alcoholic products, the composition and properties of such products and the use of certain particulars in connection with the sale of such products; for the establishment of schemes; and for control over the import and export of certain alcoholic products
<b>Marketing of Agricultural Products Act, 1996 (Act No. 47 of 1996)</b>	Provides for the authorisation of the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products; and to establish a National Agricultural Marketing Council
<b>Meat Safety Act, 2000 (Act No.40 of 2000)</b>	Provides for measures promoting meat safety and the safety of animal products; to establish and maintain essential national standards in respect of abattoirs; to regulate the importation and exportation of meat; to establish meat safety schemes; and to provide for matters connected therewith
<b>Onderstepoort Biological Products Incorporation Act, 1999 (Act No.19 of 1999)</b>	Provides for the establishment of a company to manage the institution known as Onderstepoort Biological Products
<b>Performing Animals Protection Act, 1935 (Act No. 24 of 1935)</b>	Provides for the regulation of the exhibition and training of performing animals and the use of dogs for safeguarding
<b>Perishable Products Export Control Act, 1983 (Act No. 9 of 1983)</b>	Provides the control of perishable products intended for export from the Republic of South Africa
<b>Planning Profession Act, Act 36 Of 2002</b>	The objective of the PPA is to provide for the establishment of the South African Council for Planners as a juristic person; to provide for different categories of planners and the registration of planners; to authorize the identification of areas of work for

Act No. and year	Purpose
	planners; to recognize certain voluntary associations; to protect the public from unethical planning practices; to maintain a high standard of professional conduct and integrity; to establish disciplinary mechanisms and an appeal board, and to provide for incidental matters.
<b>Plant Breeders' Rights (Act No. 15 of 1976)</b>	Provides a system whereby plant breeders' rights relating to varieties of certain kinds of plants may be granted and registered; for the requirements which must be complied with for the granting of such rights; for the protection of such rights and the granting of licenses in respect of the exercise thereof.
<b>Plant Improvement (Act No. 53 of 1976)</b>	Provides for the registration of premises from which the sale of certain plants or the cleansing, packing and sale of certain propagating material may be undertaken; prescribes the conditions subject to which such plants or propagating material may be sold for the purposes of cultivation.
<b>Restitution of Land Rights Act, 1994 (Act No. 22 of 1994)</b>	Provides for the provisioning of restitution of rights in land to persons or communities dispossessed of such rights after 19 June 1913 as a result of past racially discriminatory laws or practices. To administer this task, the act provides for the establishment of a Commission on Restitution of Land Rights and a Land Claims Court, and for matters connected with land restitution.
<b>Societies for the Prevention of Cruelty to Animals Act, 1993 (Act No. 169 of 1993)</b>	Provides the control of societies for the prevention of cruelty to animals and for matters connected therewith
<b>Subdivision of Agricultural Land Act, 1970 (Act No. 70 of 1970)</b>	Provides the subdivision and, in connection therewith, the use of agricultural land
<b>Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act No. 16 of 2013)</b>	<p>Provides to bridge the racial divide in spatial terms and to enable transformation of the settlement patterns of this country in a manner that gives effect to the key constitutional provisions, by the introduction of a new approach to spatial planning and land use management, based on the following instruments:</p> <ul style="list-style-type: none"> <li>• Development principles, norms and standards that must guide spatial planning, land use management and land development throughout the country by every sphere of government</li> <li>• Spatial development frameworks, to be prepared by national, provincial and local government</li> </ul>

Act No. and year	Purpose
	<ul style="list-style-type: none"> <li>• Municipal wall-to-wall Land Use Schemes to manage and facilitate land use and land development, and</li> <li>• Land development management procedures and structures.</li> </ul>
<b>Veterinary and Para veterinary Professions Act,1992 (Act No. 19 of 1992)</b>	Provides for the establishment, powers and functions of the South African Veterinary Council



## **1. SITUATION ANALYSIS**

In his 2024 State of the Nation address, themed “Following up on our commitments: Making your future work better” the President of the Republic, His Excellency, Mr Matamela Cyril Ramaphosa delivered his SONA speech that was unique owing to the fact that it marked 30 years of democracy. This year’s SONA related to the people of South Africa the great progress and milestones made by our democratic government in the course of just 3 decades of democratic rule. In his address, which is the last of the 6th administration, he did not spare the difficulties that marked the path of transformation, and how factors and “events beyond our borders have held back our progress” from the global financial crisis of 2007 and 2008 which brought to an end a decade of strong growth and rapid faster job creation to the current Russia-Ukraine conflict which has contributed and continue to affect the Agricultural sector due to its linkages to rising fuel prices. Consequently for the sector, this has led to an escalation in prices for agricultural production inputs (fertilizer, seeds & chemicals) as result of the Ukraine – Russia conflict. This has caused some famers to exit the farming business and others reducing the size of production. The SONA further conscientized South Africans of domestic events that compounded the number of obstacles in the path of transformation and service delivery directly impacting the rate at which government institutions are delivering to their constitutional mandate. The impact of Covid19 on the local economy, the July 2021 social unrest, the floods in KZN and Gauteng and other coastal regions all were factors that diabolically conspired to derail and paralyze government from rolling out her plans as envisaged by the NPD.

However, the democratic government, resolute to champion all its clearly articulated goals was able to respond and meet these challenges head on by accelerating the economic recovery plan and economic growth which will fast track creation of sustainable jobs and inclusive growth which will leave no one behind.

In light of these, the Department of Agriculture and Rural Development is at the helm of spearheading effective and efficient service delivery in the province. The Honorable Premier, Mrs Nomusa Dube-Ncube reflecting on the 30 years of democracy asserted that it is against this background that provincial government has placed the

Department of Agriculture and Rural Development at the forefront of economic recovery.

The Premier further committed to increase budget allocated to agriculture given its potential for fast-tracking economic growth, job creation and improvement of food security. The Department will spearhead red meat hub, white meat hub, diary hub, fresh produce hub and grain hub across the province.

The National Development Plan (NDP) 2030 made a clarion call for agricultural development that is based on successful land reform, job creation and strong environmental safeguard. Amongst these projected 24 million jobs in 2030, the NPC has allotted 1 million jobs to the agricultural sector. To champion this developmental aspiration, the department commit to the expansion of irrigated agriculture and dry land production beginning with smallholder farmers.

KwaZulu-Natal is a significant producer of various agricultural products such as sugar, fruit, milk and poultry. Estimates from the Bureau for Food and Agricultural Policy (BFAP) shows that about 30% of South Africa's dairy herd is in KwaZulu -Natal, and significant volumes of chicken eggs and pigs are produced with a 12% share each.

During the unrest in July 2021, the food supply chain was seriously disrupted with wide-spread looting and damage to delivery trucks, retail centers, warehouses, industrial and distribution hubs, and food markets. Smallholder farmers were severely affected with the disruptions worsening their plight just as they had begun to recover from the economic problems caused by the COVID-19 pandemic.

Challenges experienced because due these events exposed the gravity of food insecurity in the province and revealed the need to strengthen local food systems with short supply chains. There are those limited which had proved to be more resilient during a crisis.

To enhance its effectiveness in developing agrifood systems, the Department's efforts to support production technologies should be complemented by efforts to improve market access in line with NDP's aspirations. The Department has sought to ensure its programmes make meaningful contribution towards achievement of the seven key priorities. These priorities are:

Priority 1: A capable, ethical and developmental state

Priority 2: Economic transformation and job creation

Priority 3: Education, skills and health

Priority 4: Consolidating the social wage through reliable and quality basic services

Priority 5: Spatial integration, human settlements and local government

Priority 6: Social cohesion and safe communities

Priority 7: A better Africa and world

MANIFESTO PRIORITIES	MTSF PRIORITIES	PROVINCIAL PRIORITIES	DARD OUTCOMES
1. Transform the economy To serve the people	Priority 2: Economic transformation and job creation	Priority No.2 – Job Creation Priority No 3 – Growing the Economy Priority No.4 - Growing SMMEs and Cooperative	Outcome 3: Improved farmer development for increased agricultural production, sector growth and inclusive rural economy.
2. Advance social transformation	Priority 2: Health and Education	Priority No. 5 – Education and Skills Development	Outcome 2: Improved household food security in the province
			Outcome 4: Reduced outbreak cases of Controlled and Notifiable Animal Diseases
			Outcome 5: Increased research knowledge production, agricultural education and training
	Priority 3 : Consolidating Social Wage through reliable and quality basic services	Priority No.1 – Basic Services	Outcome 3: Improved farmer development for increased agricultural production, sector growth and inclusive rural economy.
3. Build safer communities	Priority 5 : Social Cohesion and Safe Communities	Priority No. 7 – Build a Peaceful Province	Outcome 3: Improved farmer development for increased agricultural production, sector growth and inclusive rural economy.
			Outcome 1: Effective and efficient corporate and financial support services to the Department.
4. Fight corruption and promote integrity	Priority 1: Capable, Ethical and Developmental State	Priority No. 8 - Build a caring and incorruptible government	Outcome 4: Reduced outbreak cases of Controlled and Notifiable Animal Diseases
5. Strengthen governance and public institutions	Priority 6: Capable, Ethical and Developmental State	Priority No. 8 - Build a caring and incorruptible government	Outcome 1: Effective and efficient corporate and financial support services to the Department.
6. Build national unity and embrace our	Priority 5: Social Cohesion and Safe Communities	Priority No. 7 – Build a Peaceful Province	Outcome 1: Effective and efficient corporate and financial support services to the Department.



diversity			
7. South Africa, Africa and the world	Priority 7: Better Africa and the World	Priority 7: Better Africa and the World	Outcome 1: Effective and efficient corporate and financial support services to the Department.

**Budget allocation per Government Priority: 2023/24 to 2026/27**

<b>R'000</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Priority 1: A Capable, Ethical and Developmental State</b>	<b>693 189</b>	<b>750 332</b>	<b>770 830</b>	<b>800 637</b>
Programme 1: Administration, excluding external Bursaries	693 189	750 332	770 830	800 637
<b>Priority 2: Economic Growth and Job Creation</b>	<b>1 174 363</b>	<b>1 099 073</b>	<b>1 178 890</b>	<b>1 240 502</b>
Sub-programme: Farmer Support and Development	1 160 651	1 084 816	1 163 995	1 224 923
Agricultural Economic Services	13 712	14 257	14 895	15 579
<b>Priority 3: Education, Skills and Health</b>	<b>555 254</b>	<b>582 546</b>	<b>609 564</b>	<b>633 922</b>
Sub-programme: Structured Agricultural Education and Training	104 332	104 947	110 236	115 236
Sub-programme: Research and Technology Development Services	181 797	193 781	211 488	220 657
Veterinary Services	218 654	233 082	236 828	246 721
External Bursaries	5 887	6 152	6 428	6 724
Unemployed graduates placement programme	44 584	44 584	44 584	44 584
<b>Priority 5: Spatial Integration, Human Settlements and Local Governm</b>	<b>92 347</b>	<b>176 434</b>	<b>147 206</b>	<b>93 080</b>
Sub-prog: Sustainable Resource Management	74 665	77 304	73 697	75 628
Prog 3: Rural Development (excluding Unemployed graduates)	17 682	99 130	73 509	17 452
<b>TOTAL</b>	<b>2 515 153</b>	<b>2 608 385</b>	<b>2 706 490</b>	<b>2 768 141</b>

Major contribution of the Department is Economic Transformation and Job Creation which is priority 2. From a theory of change perspective, Priority 2 is interrelated with the Outcome 3 which is Improved farmer development for increased agricultural production, sector growth and inclusive rural economy. This have impact on the budget for sub-programmes as they allocated investment of R3.518 billion over the 2024/25 MTEF namely Agricultural Producer Support and Development as well as the Agricultural Economic Service.

## **EXTERNAL ENVIRONMENTAL ANALYSIS**

Crippling power cuts, volatile commodity prices and other challenging external environment have contributed to the country's weak growth performance. Projected real GDP growth is estimated to fall sharply from 2022 then to pick up again in 2024. The pace though is estimated to be too slow to reduce unemployment, which is at 32.9% percent almost a record high. The rolling blackouts has prompted for the ease on registration process and licensing requirements for energy production to encourage private sector investment. Like elsewhere, persistently high food and energy prices have pushed up inflation and raised inflation expectations.

Agriculture as a sector in in the second quarter of 2023 increased by 4.2 %, increasing the overall contribution to GDP by 0.1%. Prominent economists have attributed the performance to be as a result of the favorable production conditions of various field crops and horticulture. The top three identified horticulture export products were citrus fruit, vegetables, deciduous and other fruits, and subtropical fruit. The total growth rates on a year-on-year basis are reported to be as follows 43% for nuts, 31% for vegetables and 14% for subtropical fruits. In the light of capacity building the EXCO has approved capacity building to enhance efficiency. The middle- management has been trained on ECAPS and other related digital technologies that the Department has implemented as it attempts to transform from paper based to digital platforms.

### **Theory of change**

The Department of Agriculture, Land Reform and Rural Development has adopted a theory of change that promotes a "Market Led, District-Based Production and Industrialization" approach. The theory seeks to encourage mass production and creation of local food distribution within communities. It recognizes the co-existence of commercial and emerging farmers, thus incentivizing all people to be own - employers. Provided that agriculture is a concurrent function, the KZN Department of Agriculture and Rural Development has followed suit on the same approach.

The theory of change includes the development of plans and strategies so as to ensure transformation. This includes equitable access to resources (water, land, capital) and markets. It focusses on massifying production and, most importantly, the inclusion of black farmers. This change will see the development and support of alternative markets not just established commercial markets. All of these changes ask for a strategic, functional and budgetary alignment of all government structure and programmes. This can be achieved through value addition and investments in infrastructure in priority districts and commodities.

### **Climate Change and Disaster Management**

KwaZulu Natal boasts an elaborate tropical line of 588 km spanning across 25 coastal cities with a consistent population growth rate. The geographic location, architecture and apartheid spatial development of our province has over the years made our province even more vulnerable to unpredictable changes in weather conditions. The debilitating climate condition affecting primarily coastal regions has not spared KwaZulu Natal in general and the Agricultural sector in particular. The agricultural sector is the key sector in South Africa, contributing greatly to the country's GDP as well as being responsible for the production of key staple foods at a local level. The significance of the sector in KwaZulu-Natal among other things boasts 50% of South Africa's timber market, and further produces a significantly large percentage of staple crops such as maize.

Since the original floods rains have become a regular occurrence, parts of KwaZulu - Natal continue to experience the devastating effects of flooding with reports erosion of vegetation, grazing and arable land. These floods have also disturbed impactful department-led agricultural interventionist programmes like One Home One Garden and Agri-Hubs by washing away the existing agricultural infrastructure. With the arrival of summer rains, the Department has noted the "Arlet issued by the Provincial Disaster Management Centre for Disruptive Rains expected to affect the following districts: eThekwin, Ugu, Harry Gwala, iLembe, and Umgungundlovu.



The floods have in the past an impact and will likely continue to have an impact in the freight and logistics industry. On average, 75% of the country's grains are transported by road annually, which are in some are still in terrible shape due to flash floods and excessive rains.

The damages in KwaZulu-Natal due to climate change, in this context, floods is likely to be felt across the country's agricultural economy. The damages that are still attributed to last year's floods include infrastructure such as roads and bridges within the farm which is key to access the farms. Since last year's floods, replanting has not been easy as the roads and land were hugely damaged. This has increased production costs and subsequently food costs. The cane industry was the most affected in agriculture with SA Canegrowers estimating R222 million in losses across the province.

Minister of Agriculture, Land Affairs and Rural Development, Thoko Didiza, reportedly met with all the agriculture stakeholders to discuss how the relief would be dispersed. A steering committee has been established to facilitate the relief process to assist all the affected farmers. The committee is led by our provincial Department of Agriculture, national and representatives from farmers' organisations.

### **Agriculture development strategy**

Food security support, farmers and agricultural sector development and rural development and empowerment remains the primary mandate of the Department's existence. There is an accelerated effort to spearhead the "One home, One garden" program not only to push back the frontiers of poverty but also creating job opportunities particularly for the Youth.

A large percentage of land use in South Africa is used for agricultural purposes, as this sector serves as one of the economic backbones of the country. The agricultural sector is a key sector in South Africa, contributing greatly to the country's GDP as well as at a local level, contributing to household food security (Benhin, 2018). The sector in KwaZulu-Natal contributes significantly to the GDP and produces a large percentage of staple crops.

The Bureau for Food and Agricultural Policy (BFAP) has, in its brief report, highlighted the contribution of the agricultural sector to South Africa's GDP during the second quarter of 2023. The brief report indicated that whilst the total GDP grew by 0.6%, quarter-on-quarter, agricultural GDP grew by 4.2% over the same period, making it the fastest-growing sector of the South African economy.

Radical Agrarian Socio-Economic Transformation (RASET) aims to transform the structure of the agricultural value-chains by introducing black farmers into mainstream agricultural sector. The department has further assisted female farmers to access market that has production value of R34 million.

Comprehensive Agricultural Support Program has about R131 million aimed at supporting 41 projects to graduate farmers to small-holder and commercial production focusing. This is in line with the commitment made by the Honorable Premier that there must be an agricultural graduate placement initiative to allow transition from learning to living agriculture.

This concerted effort is not only directed in households but also schools, churches and other social structures are also encouraged and supported in taking party to ensure food security. To conscientize people, the Department has embarked on rabies vaccination campaign starting at iLembe District under Maphumulo local municipality.

The Department has conducted several service delivery programs to create awareness in households in a plight to produce sufficient food to meet basic food security needs. As per the resolution of the Departmental strategic planning, the Department is comprehensively enhancing livestock farmers by improving livestock quality through thoroughbred bulls especially in rural areas whilst bridging the gap between commercial farmers and emerging livestock farmers.

The Department, under the leadership of the MEC and legislature, undertook working visits across the province starting at King Cetshwayo district, ILembe, eThekweni, Ugu and recently uMkhanyakude to mention a few to convene and engage members of farmers' association. It was during these visits that the true extent of the progress was ascertained.

## **Public Entities**

### **Agri-business Development Agency (ADA)**

The agency draws its operational mandate from the national policy for Comprehensive Agricultural Support Programme (CASP) and Land Reform policy guidelines. Agribusiness have created job opportunities for youth as it continues to offer graduate program with the Department of Agriculture and Rural Development. Amongst these employed youth are women which is the most critical sentiment in line with provincial priorities against the historical background that characterizes the past. The Department, through the chief directorate of Agricultural Development Services, is embarking on a clear and coherent resolution of inclusiveness which prioritizes Youth Women and Persons with Disabilities. The main purpose, as alluded to by the Honourable MEC BM Zuma, is to create opportunities for everyone particularly the vulnerable groups which includes Youth Women and Persons with Disabilities in an attempt to promote their rights.

The entity's main aim is to facilitate and support the growth of black owned and managed agricultural enterprises along agricultural value chains in KwaZulu -Natal. The entity is working tirelessly in improving market access for producers, in particular smallholder farmers, through better supply chain management. The agency provides holistic agricultural support services to entrant farmers, focusing mainly on previously disadvantaged farmers. It is also adding value and Agro-processing to agricultural products before they reach local and international markets. ADA has supported the MSN Agri Business which offers a comprehensive range of high agricultural inputs whilst catering for the needs of emerging farmers. The entity obtained an unqualified



financial audit outcome in the 2022/23 financial year which demonstrate good financial management though it was under interim Chief Financial Officer (CFO).

### **Infrastructure development**

To achieve maximum agricultural efficiency and productivity, it requires sustainable agricultural infrastructure. The department is currently establishing number of physical agricultural infrastructures in its quest to accelerate agribusiness and development. At the center of these infrastructures are

- Diptanks
- Boreholes
- Grazing Camps
- Dams: scooping
- Fencing of arable lands
- Construction Units

The department continues to help farmers affected by floods to clear their infield and on-farm roads speedily. The equipment has been procured and unveiled by MEC during KZN Agriculture Indaba.

### **Agro-processing Masterplan and KZN Economic Recovery**

In line with Agriculture and Agro-processing Masterplan and the KZN Economic Recovery plan following Covid-19, the department identified the development of six priority value chains as areas of strategic focus in the medium- to long-term.

These values chains include:

- Grain value chain;
- Red meat value chain;
- White meat value chain;
- Horticulture (fruit and vegetables) value chain;
- Sugarcane value chain;
- Cotton value chain.

Although these are prioritised commodities that will receive implementation focus through production schemes across the province, other commodities will not be ignored and are also crucial in the uplifting of the agricultural sector in the province.

### **One-Home-One-Garden**

While this year's inflation has reportedly fell to 4.7% in July 2023 in comparison to last year's 6.9%, food prices continue to sore due to a plethora of global economic factors. Many households continue to struggle meeting their daily nutritional requirements. The One-Home-One-Garden programme has at the center of government's plans to ensure food security for vulnerable households. It is also aimed at encouraging households to benefit from the advantages that come with producing your food thus promoting self-sufficient and self-sustenant communities. Growing in leaps and bounds since it was first launched over a decade ago, the department in its Budget Speech committed to intensify this programme through the provision to deserving households items such as handheld farming equipment, seeds seedlings and fertilizers.

The community of uMhlumayo, Ward 29, under UThukela District on 08 and 09 June 2023 bear testament to the departments resolve to end poverty and enable food security in the province through "The One Home, One Garden" programme, when 5 families with home gardens over and above the seed packs, received wheelbarrows, rakes, watering cans and other farming equipment to assist households and communities at large. Consistent with its mandate, the department is augmenting this programme by targeting one hundred thousand households across the province to benefit from the distribution of seed packs and additional farming implements.

### **Impact of loadshedding on agriculture**

The continued rollouts of loadshedding continue to impact the agricultural sector in a way that threatens food security. The aggressive implementation of blackouts due to the country's energy crisis has proven detrimental thus circumventing the department's ability to execute its mandate to the people of this province. In the winter period marked by higher consumption of energy, we witnessed a more aggressive and more crippling implementation of loadshedding. This has compounded the challenges facing the agricultural sector resulting in increased economic losses.

This reality has further adversely impacted individual small-scale farmers who do not have the necessary infrastructure and investment towards production to avert these losses. This quagmire if unarrested will lead to increased costs in food production as farmers compensate for additional expenses that come with back-up power systems. It is therefore for these reasons; the department encourages farmers to take advantage of the interventions envisaged by the provincial government through the acceleration of the KZN Energy Master Plan as announced by the Premier in the 2023 SOPA.

### **Township agriculture**

Food insecurity is the biggest threat to human rights and basic human dignity. A staggering 20.9% due to urbanization and immigration, major KZN townships suffer from overpopulation, increased informal settlements, scarcity of resources, unemployment and poverty. These factors combined with inflation have greatly affected food security for the dwellers of these communities. The department therefore has allocated R8 million to pilot town agriculture for 2023/24 financial year. These interventions aimed at ensuring Food Security will help support 15 644 households and rid vulnerable communities of food insecurity. The first phase of the pilot project will target townships such as uMlazi, KwaMashu, Mbumbulu, iNanda and Msunduzi. And thereafter rolled out in other areas.

### **Cannabis/hemp production**

Research has revealed that several communities have been farming cannabis for hundreds of years for purposes of private consumption and even illegal trade. In 2019, Cabinet took a decision that South Africa needed to develop a national strategy for industrialization and commercialization of Cannabis to increase economic growth, create jobs and poverty alleviation.

The Department was tasked with managing and coordinating the efforts to actualize the strategy in the province through a multi-stakeholder interphase. Namely, institutions of research and higher learning, independent bodies and private business. This work has culminated to the Department allocating approximately R10 million earmarked for rolling out Cannabis projects in 5 districts. With 78 licensed Cannabis growers across the province, the Department has additionally invited applications for permits and other support to ensure that majority of our people benefit.

### **KZN Foot and Mouth Diseases Outbreak**

The Department of Agriculture, Land Reform and Rural Development (DALRRD) announced a Foot and Mouth Disease (FMD) outbreak in cattle within Mtubatuba under UMkhanyakude District Municipality. The outbreak was detected in cattle in a communal area, which was part of South Africa's previous FMD-free zone before the OIE suspended this internationally recognized status in 2019. The provincial DARD established a task team to control the outbreak and implement measures to contain the spread.

A team of officials from the KwaZulu-Natal provincial agriculture office conducted further investigations to determine the extent of the outbreak. In an effort to prevent further spread of the disease while the extent of the outbreak is being determined, an immediate temporary standstill of all cloven -hoofed animals, including livestock and game, was imposed in the District Municipalities of King Cetshwayo and Umkhanyakude, as well as the Local Municipalities of Nongoma, Ulundi and Pongola in the Zululand District Municipality. Accordingly, management has been directed to



ensure that there is balance between fighting the FMD but ensuring that the rest of the veterinary activities are not neglected as that might trigger non-compliance issues.

Two new affected locations were also identified. One falls just outside of the DMA in the Mthonjaneni municipality, while the other one falls some distance to the south-west of the DMA, in the uMlalazi municipality (near the Nkandla and Maphumulo municipalities). The newly infected diptanks have been placed under quarantine, and no cloven-hoofed animals are allowed to move from these locations. Clinical and serological surveillance has been intensified in the diptanks surrounding the newly infected area to determine the extent of the spread. The latest outbreak in the province occurred in the former FMD-free zone. The Department is working around the clock to halt the spread of FMD through several interventions.

According to the South African Red Meat Producers Organization, the KwaZulu - Natal outbreak has caused a further setback, and it will take another five years for South Africa to regain the FMD-free zone status. The South African Agricultural Research Council has now approved an implementation plan for the design, construction and commissioning of a new Foot and Mouth Disease Vaccine production facility. The department has registered huge success in its fight with FMD.

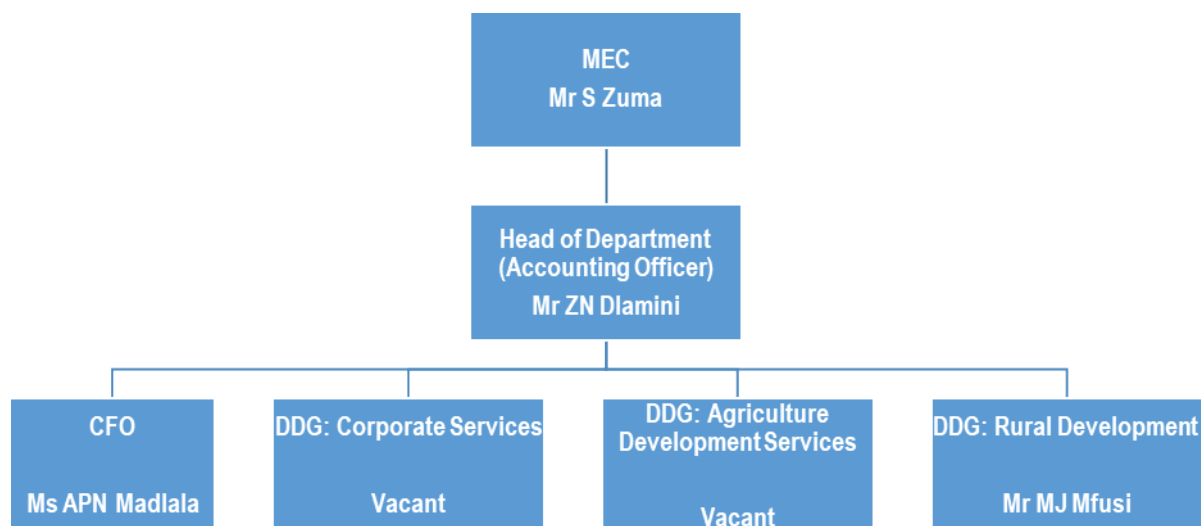
### **Avian Influenza (Avian Flu)**

In the course of the financial year, the country faced yet another outbreak of the Avian Influenza which negatively affected the poultry industry. This outbreak led to citizens facing shortages of poultry products such as eggs and other related foods. It also forced many smallholder farmers in the poultry industry to dispose of their agricultural output while others were forced to halt agricultural production in order to observe and adhere to biosecurity measures promulgated by the national department. The outbreak further forced citizens pay exorbitant prices for poultry products as more eggs needed to be important at huge volumes due to the demand of the festive which was imminent. However the National Government was able to activate swift measures in order to minimize the impact of the pandemic.

## INTERNAL ENVIRONMENTAL ANALYSIS

### Organisational structure

The top structure of the Department is reflected below for the level of the Executive Authority, Accounting Officer and Deputy Director Generals who provides strategic leadership to the organisation.



The department consist of three budget programmes. The budget is allocated to the three programmes as follows.

- Programme 1 – Administration
- Programme 2 – Agricultural Development Services
- Programme 3 – Rural Development

### Entities Reporting to the Minister/MEC

The table below indicates the entities that report to the MEC. The Mjindi Farming (Pty) Ltd amalgamation with Agri-Business Development Agencies (ADA TRUST) came into effect from 1 April 2020, resulting in only one entity remaining, ADA TRUST remaining under the department.

Name of Entity Legislative	Mandate	Financial Relationship	Nature of Operation
Agribusiness Development Agency Trust (ADA TRUST)	<p>ADA TRUST was established in terms of Cabinet Resolution No. 79 of 29 July 2009.</p> <p>The agency draws its operational mandate from: i)</p> <p>The national policy for Comprehensive Agricultural Support Programme (CASP). ii) Land Reform policy guidelines. iii) Amended Trust Deed for Agribusiness Development Agency Trust.</p>	<p>In terms of section 38 (1)(j) of the Public Finance Management Act 1 of 1999(as amended), ADA TRUST must provide written assurance to the Department that the entity implements good financial management and an internal control system before the Department transfers funds to the Entity.</p>	<p>The agency provides holistic agricultural support services to entrant farmers, focusing mainly on previously disadvantaged farmers</p>

## Overview of Departmental Performance

The overall performance of the Department against planned target as per the 2022/23 Annual Performance Plan is reflected in the table below:

2022/23 ANNUAL PERFORMANCE REPORT-DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT				
Agriculture and Rural Development Dashboard Report - Annual Performance Report				
Branch	2019/20 APP Target Achievement	2020/21 APP Target Achievement	2021/22 APP Target Achievement	2022/23 APP Target Achievement
Programme 1: Administration	62%	65%	83%	82%
Programme 2: Agricultural Development Services	64%	77%	78%	94%
Programme 3: Rural Development	20%	75%	89%	88%
Department's Overall Performance	60%	73%	80%	93%

## Departmental Financial Overview – Expenditure

The table below provides analysis of departmental expenditure against final appropriation at programme level for the 2021/22 and 2022/23 financial years. The departments spending of its budget has improved significantly over the last few financial years with under-expenditure reducing from R98.648 million in 2019/20 to R17.151 million in 2020/21 and R1.016 million in 2021/22.



R'000	2021/22			2022/23		
Programme	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
1. Administration	634 016	633 680	336	687 734	687 734	-
2. Agriculture	1 836 232	1 835 552	680	1 781 598	1 781 598	-
3. Rural Development	75 774	75 774	-	79 916	79 916	-
<b>TOTAL</b>	<b>2 546 022</b>	<b>2 545 006</b>	<b>1 016</b>	<b>2 549 248</b>	<b>2 549 248</b>	<b>-</b>

The Department recorded 100% budget expenditure for the first time in its history during 2022/23. This excellent budget performance was supported by similarly improved service delivery performance with 93% APP targets achieved. This reaffirms the Departments seriousness on matters on governance. The Department is intent on maintaining its audit achievements and drive governance controls maturity.

### Improved Service Delivery

The Department of Agriculture and Rural Development developed a model for service delivery that promotes a culture and practise of high excellence. The Department is pleased to announce the milestones achieved through the implementation of the turnaround programme.

The department image has improved including service delivery as more farmers and other citizen groups experience improved service offerings. In March 2022 the department was awarded with in the Premier Service Excellence awards.

The Department during the outbreak of corona virus utilized its laboratories to produce sanitizers which were distributed for use by other government departments together with farming communities as part of COVID–19 responses. The agricultural

sector was declared an essential service, the departments distributed relief fund to farmers to continue support in food production. The communication team ensured coherent messaging to farmers.

### **Clean Audit Outcome**

The Department has successfully defended the unqualified audit with the Office of the Auditor General of South Africa and the Department for the second time has achieved a Clean Audit AG outcome for the 2022/23 financial year. The AG outcome is a result of the achievement of unqualified opinions expressed on both the financial statements and the performance information (predetermined objectives against the APP). The Clean Audit is a culmination of the implementation of the Turnaround Strategy that the Department's leadership introduced in 2019.

Prior to this outcome, the Department had achieved two successive unqualified audit opinion starting from 2019/20, 2020/21 financial year and the clean audit in 2021/22 financial year. Before 2019/20, the Department has slumped to three successive qualified AG audit opinions.

The positive AG outcome has been achieved on the back of significant improvement of Department expenditure. The Department had very high under-expenditure before. In 2019/20, the Department had R98.648 million under-expenditure. This was reduced to R17.151 million in 2020/21. In 2021/22, the Department recorded a small under-expenditure of R1.016 million, which indicates that the organization is now able to fully spend its budget vote.

Accordingly, the Department believe that this achievement should be cherished because it is a result of concerted effort on the part of the Department's leadership and management to implement AG improvement Action Plan. The Department is already devising further plans to build on this outcome to ensure there is system of governance and service delivery excellence in the institution.

## Overview of Financial Performance

The total actual revenue of R27.987 million in 2021/22 shows an increase of R6.401 million from 2020/21 and exceeds the 2021/22 Estimate by R5.389 million. The Department received Provincial Treasury Approval to grant thirty (30) students exemption from college fees. Twenty students would be from KZN Agricultural schools and ten students would be from financially disadvantaged backgrounds. The selection of these students is based on merit. Apart from this, the department does not provide free services, except for extension services and controlled diseases.

The table below provides analysis of departmental expenditure against final appropriation at programme level for the 2020/21 and 2021/22 financial years. The departments spending of its budget has improved significantly over the last few financial years with under-expenditure reducing from R98.648 million in 2019/20 to R17.151 million in 2020/21 and R1.016 million in 2021/22. Programme 1: Administration spent R633.679 million or 99.9% of the budget, resulting in under expenditure of R336 000 in respect of the department's stores account. Programme 2: Agriculture recorded 100% expenditure with variance of only R680,000 relating to two projects funded by conditional grant where the appointed contractors failed to implement the projects.

Programme 3: Rural Development is reflecting hundred per cent expenditure, with no variance.

R'000	2020/21			2021/22		
Programme	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Administration	594 734	597 734	-	634 016	633 680	336
Agriculture	1 775 456	1 775 456	17 151	1 836 232	1 835 552	680
Rural Development	66 741	66 741	-	75 774	75 774	0
<b>TOTAL</b>	<b>2 454 082</b>	<b>2 436 931</b>	<b>17 151</b>	<b>2 546 022</b>	<b>2 545 006</b>	<b>1 016</b>

### **Unauthorized, fruitless and wasteful expenditure**

The department did not record any unauthorized expenditure. However, an amount of R4,000 is recorded as fruitless and wasteful expenditure in the current financial year made up No Show for accommodation booking of R1,000 which has been recovered from the official and penalty for late payments of R3,000 which has been written off. Furthermore, an amount of R1.236 million is recorded as fruitless and wasteful expenditure from prior year in respect of payment to supplier for incomplete work which the department is investigating.

### **Supply Chain Management**

The department has continued utilizing the Central Supplier Database to source quotations and verify registration for bids during the 2021/22 financial year. The selection of the suppliers from the CSD is done manually as there is no e-procurement system. Furthermore, the department utilized internal departmental approved panel of contractors for the supply and deliver of fertilizer and mechanisation services, delivery of seeds, seedlings and fruit trees. The department also makes use of the national RT contracts where applicable such as delivery of chemicals and veterinary supplies, animal feed, vehicles, tractors, etc.

In the light of procurement services, the Department has committed to prioritize women - owned businesses using the Preferential Procurement Process Policy. The Department has also registered an increase of the youth -owned businesses however, there is still room for improvement for the persons with disabilities. To mitigate the risk of exclusion and non-compliance with provincial priorities and targets for empowering women and youth the Department has implemented a turnaround strategy which has yielded far much more positive results.

The department has a SCM Policy, Delegations and Procedures in place to, amongst others, prevent irregular expenditure. Nevertheless, irregular expenditure of R17.223 million is recorded in 2021/22, decrease from R51.976 million in 2020/21. The irregular

expenditure in 2021/22 relates to the non-adherence to local content requirements amounting to R10.380 million as well as non-compliance to SCM processes of R6.843 million. The department has improved its SCM capacity with appointment of permanent employees during 2021/22 and impact is already visible in terms of reduction of irregular expenditure and improved turnaround times in finalizing bids and issuing orders. The financial year 2023/24 has seen the appointment of the Director of SCM permanently which will also bring far much more stability.



## Part C: Measuring Our Performance

### 1. Institutional Programme Performance

#### Information BUDGET PROGRAMMES

##### Programme 1:

##### Administration Sub-

##### programmes:

- Office of the MEC
- Senior Management
- Corporate Services
- Financial Management
- Communication Services

##### Programme 2: Agricultural Development

##### Services Sub- programmes:

- Sustainable Resource Use and Management
- Agricultural Producer Support and Development
- Veterinary Services
- Research and Technology Development Services
- Agricultural Economics Services
- Structured Agricultural Education and Training

##### Programme 3: Rural

##### Development Sub-

##### programmes:

- Rural Development Co-Ordination
- Social Facilitation

Summary of payments and estimates by programme: Agriculture and Rural Development

R th o usand	A u d i t e d O u t c o m e			M a i n A p p r o p r i a t i o n	A d j u s t e d A p p r o p r i a t i o n	R e v i s e d E s t i m a t e	M e d i u m - t e r m E s t i m a t e s		
	2020 / 21	2021 / 22	2022 / 23				2024 / 25	2025 / 26	2026 / 27
1. Administration	594 734	633 680	687 734	699 076	724 002	723 578	756 484	777 258	807 361
2. Agriculture	1775 456	1835 552	1781598	1753 811	1688 234	1688 658	1708 187	1811139	1898 744
3. Rural Development	66 741	75 774	79 916	62 266	66 584	66 584	143 714	118 093	62 036
<b>Total</b>	<b>2 436 931</b>	<b>2 545 006</b>	<b>2 549 248</b>	<b>2 515 153</b>	<b>2 478 820</b>	<b>2 478 820</b>	<b>2 608 385</b>	<b>2 706 490</b>	<b>2 768 141</b>

Summary of payments and estimates by economic classification: Agriculture and Rural Development

R th usand	A udit ed O utco me			M ain A ppro priati on	A djust ed A ppro priatio n	R evised E stimate	M edium- term E stimates		
	2020 / 21	2021/ 22	2022 / 23				2024 / 25	2025 / 26	2026 / 27
<b>C urrent payments</b>	<b>1 863 137</b>	<b>2 030 651</b>	<b>2 067 604</b>	<b>2 051 287</b>	<b>2 048 135</b>	<b>2 036 979</b>	<b>2 175 792</b>	<b>2 271 365</b>	<b>2 325 217</b>
Compensation of employees	1048 498	1117 449	1164 240	1199 212	1199 103	1192 037	1252 117	1308 230	1365 880
Goods and services	814 639	913 193	903 181	852 075	846 906	842 816	923 675	963 135	959 337
Interest and rent on land	-	9	183	-	2 126	2 126	-	-	-
<b>T ransfers and subsidies to :</b>	<b>394 411</b>	<b>390 221</b>	<b>352 316</b>	<b>317 141</b>	<b>314 922</b>	<b>319 705</b>	<b>299 838</b>	<b>293 221</b>	<b>294 690</b>
Provinces and municipalities	1792	2 104	1266	2 369	2 152	2 152	2 404	2 638	2 759
Departmental agencies and acco unts	192 638	213 593	222 926	216 505	204 915	204 915	204 401	212 734	223 455
Higher educatio n institutio ns	-	20	-	-	10	10	-	-	-
Public corporations and private enterprises	175 379	152 273	109 935	89 893	93 357	93 357	83 434	67 819	57 985
Non-profit institutio ns	-	-	-	-	100	100	-	-	-
Ho useho lds	24 602	22 231	18 189	8 374	14 388	19 171	9 599	10 030	10 491
<b>P ayments for capital assets</b>	<b>177 353</b>	<b>120 358</b>	<b>128 845</b>	<b>146 725</b>	<b>115 763</b>	<b>122 136</b>	<b>132 755</b>	<b>141 904</b>	<b>148 234</b>
Buildings and other fixed structures	77 311	59 511	50 932	125 914	92 913	96 417	87 744	93 048	97 328
M achinery and equipment	99 298	60 465	77 416	20 181	22 560	25 429	44 581	48 406	50 435
Biolo gical assets	73	382	497	630	290	290	430	450	471
<b>P ayments for financial assets</b>	<b>2 030</b>	<b>3 776</b>	<b>483</b>	-	-	-	-	-	-
<b>Total</b>	<b>2 436 931</b>	<b>2 545 006</b>	<b>2 549 248</b>	<b>2 515 153</b>	<b>2 478 820</b>	<b>2 478 820</b>	<b>2 608 385</b>	<b>2 706 490</b>	<b>2 768 141</b>

Programme 1: Administration shows a steady increase over the seven -year period. The increase from the 2022/23 Main to the Adjusted Appropriation is due to the additional funds allocated by National Treasury against *Compensation of employees* towards the non-pensionable cash allowance portion of the 2021 wage agreement, as well as the 3 per cent cost of living adjustment. The decrease in 2023/24 is due to reprioritisation guided by the principle that no new office furniture and equipment, and limited departmental vehicles will be purchased. Funds were reprioritised to the communal investment programme such as fencing for arable and grazing land, dip tanks, dam scooping and boreholes under

Programme 2: Agriculture. The budget over the 2023/24 MTEF provides for the administrative support to various units within the department, security services, IT services, operational leases for office accommodation leased by the department, as well as infrastructure upgrades and rehabilitation of departmental offices at head office, district and local government levels, among others. The department has 19 funded vacant posts within this programme, including Head of Department, Chief Director: Agriculture Services, Chief Director: Business Support Services, Director: Office of the Head of Department, Director: Management Advisory Services, Deputy Directors and Administration Officers, among others, and these posts will be filled over the MTEF as the baseline adequately provides for the filling of these posts. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme, and will limit the purchase of office furniture and equipment, as well as departmental vehicles in order to absorb the cuts.

Programme 2 was high in 2019/20 due to the substantial under-expenditure incurred by the department in 2018/19. There was a roll-over of funds from 2018/19 to 2019/20, contributing to the decrease in 2020/21. Further contributing to the decrease in 2020/21 were the budget cuts made to provide for the provincial response to Covid-19, as well as in respect of the wage freeze. These budget cuts were offset to some extent by the roll-

over of unspent conditional grant funding from 2019/20, as well as additional funding of R65 million allocated from the KZN Economic Recovery Fund.

The minimal growth in 2021/22 was due to the final amount from the KZN Economic Recovery Fund being allocated to the department in 2021/22. This explains the decrease in 2022/23. The increase from the 2022/23 Main to the Adjusted Appropriation is due to the additional funding allocated by National Treasury against *Compensation of employees* towards the non-pensionable cash allowance portion of the 2021 wage agreement and the 3 per cent cost of living adjustment with effect from 1 April 2022.

The department has 116 funded vacant posts within this programme, including Directors: District Agriculture Services, Director: Project Office, Director: Resource Management and Director: Agricultural Livestock Research Services, among others, and these posts will be filled over the MTEF as they are adequately provided for in the baseline. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme, and will limit the purchase of office furniture and equipment, as well as departmental vehicles in order to absorb the cuts.

Programme 3 provides for rural development co-ordination and social facilitation functions. The high expenditure from 2020/21 to the 2022/23 Revised Estimate is due to the allocation of R30 million per annum over the period for agri-hubs and independent assessments undertaken by service providers on the department's direct funded projects, as well as the multi-planting season programme. Funding which is part of the baseline allocation was also allocated for the appointment of unemployed graduates that are placed on farms across the province through the UAGYP.

The slight increase from the 2022/23 Main to the Adjusted Appropriation is in respect of the 2022 wage adjustment as well as the continuation of the non-pensionable allowance. The budget over the 2023/24 MTEF provides for the placement of unemployed graduates on farms, the mentorship programmes under CASP, as well as the development of agri-

hubs, among others. The noteworthy drop in 2023/24 relates to the fiscal consolidation budget cuts that were effected in the previous budget process, with the cuts being higher this year. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme and will limit the purchase of office furniture and equipment, as well as departmental vehicles in order to absorb the cuts. The additional funding for agri-hubs amounting to R8.400 million in 2023/24, R86.400 million in 2024/25 and R56.400 million in 2025/26 received from the BFI at National Treasury was allocated to this programme, and this accounts for the peak in 2024/25.

*Compensation of employees* shows a fluctuating trend between 2019/20 to 2021/22 due to the annual wage adjustments in 2019/20, pay progressions, wage freeze and Covid-19 related budget cuts in 2020/21. The budget cuts resulted in the department deferring the filling of 193 posts and only continuing with 145 posts over the 2021/22 MTEF, resulting in the increase in the 2022/23 Main Appropriation. The increase in the 2022/23 Adjusted Appropriation is due to additional funding received for the continuation of the non - pensionable allowance plus the 3 per cent cost of living adjustment for all employees. The additional funding is offset to some degree by the shift of savings of vacant posts towards *Goods and services* to supplement the multi-planting season programme and to fund some carry-over costs from 2021/22.

The department has provided for increases of 3.6 per cent in 2023/24, 4.4 per cent in 2024/25 and 4.5 per cent in 2025/26 to cater for the carry-through costs of the 3 per cent cost of living adjustment, the 1.5 per cent pay progression, as well as medical aid and housing adjustment. The department received additional funding for the carry-through of the 3 per cent cost of living adjustment. The MTEF budget provides amounts of R40.800 million, R75.177 million and R108.684 million for the continuation of filling critical posts that are prioritised according to the greatest need.



The department had a total of 136 approved posts which are provided for and will be filled over the 2023/24 MTEF. These posts include Head of Department, Chief Director: Agriculture Services, Chief Director: Business Support Services, Director: Office of the Head of Department, Director: Management Advisory Services, Deputy Directors, Administration Officers, Director: Project Office, Director: Resource Management, Director: Agricultural Livestock Research Services and Deputy Director: Office of the Director General, among others. There is also an improvement in championing women representation in senior management however, there is a problem of high vacancy rate and slow filling of posts. Nonetheless, since the current MEC Mr Zuma assumed office, he has filled most of the senior management position and majority of candidates are women as they constitute 50%. For the first time the Department has registered young people at senior and middle management levels.

*Goods and services* shows a significant peak in 2019/20 due to the roll-over of conditional grant and equitable share funds from 2018/19 which were spent in that year. The significant reduction in 2020/21 was largely due to savings which were moved within Programme 2 from mechanisation services to other categories for direct funded projects as the demand for agricultural support was far higher than the budget allocated to the department, as well as for the acquisition of additional vehicles under the Enterprise Resource Planning (ERP) pillar of the CASP grant.

The MEC Zuma continues to lead a number of programs in an attempt to intensify efforts of the Department in eradicating poverty and enabling food security prioritizing the vulnerable groups which started at Amajuba district and is being rolled throughout the province. These programs are also aimed at championing transformation as the emerging farmers are assisted so that they can graduate from subsistence to commercial farming to also ensure principles of equality in the agricultural sector. This is because the sector has been traditionally dominated by adult males particularly the commercial farmers. The Department attempts to play an important role in leading socio-economic transformation and implementation of the empowerment and participation of women,

youth and persons with disabilities through mainstreaming, advocacy, monitoring and evaluation.

In as much as the departmental structure does not provide for the departmental focal person, the rights of vulnerable groups are mainstreamed through departmental transformation programmes such as Take a Girl Child to Work, Youth Day, Empowerment Program and 16 Days of Activism. The mainstreaming of transformation programmes is guided by the Human Rights Calendar of Events. Human Rights calendar is approved in April of each year and the programmes commences on the 27th of May and ends on the 10th of December of each year.

Further contributing to the reduction in 2020/21 was the shift of funds within Programme 1 from this category in respect of property payments to *Machinery and equipment* and *Software and other intangible assets* for security services upgrades, where the installation of security equipment (scanning machines, surveillance cameras, etc.) was classified as capital expenditure and not current. Furthermore, there was a shift of funds within Programmes 1 and 2 from this category in respect of cellular phones' expenditure classified as finance leases, and this was thus moved to *Machinery and equipment*. This was offset to some extent by a roll-over from 2019/20, the allocation from the KZN Economic Recovery Fund used for veterinary supplies as part of the livestock programme, as well as additional funding for the food security intervention. The increase in 2021/22 was due to the additional allocation from the KZN Economic

Recovery Fund for food security interventions and the livestock improvement programme. This allocation ended in 2021/22, accounting for the significant decrease in 2022/23. The increase from the 2022/23 Main to the Adjusted Appropriation is mainly due to savings moved to this category to cater for planting activities, such as mechanisation and fertilizer, security services costs, increased fleet services due to rising fuel costs, etc. The decrease in 2023/24 is due to the departments' focus towards communal investment programme providing dip tanks and boreholes, which falls under the *Buildings and other*

*fixed structures* category. The allocations in the two outer years show a steady increase and provide for operational costs such as office leases, security services, property payments, travel and subsistence, fleet services, as well as mechanisation services, maintenance of office buildings, protective clothing, laboratory consumables, etc. The full allocation received from the BFI at National Treasury has been allocated to this category for the planned agri-hubs over the 2023/24 MTEF.

*Transfers and subsidies to: Provinces and municipalities* relates to the payment of motor vehicle licences and rates for OSCA.

*Transfers and subsidies to: Departmental agencies and accounts* relates mainly to the transfers to ADA, as well as some transfers in terms of the skills development levy and TV licences. The funding for ADA is for operational costs and project implementation by the entity in line with its mandate to improve the secondary agriculture sector in the province, as well as costs relating to the Makhathini irrigation scheme. The increase in 2020/21 was in respect of the amalgamation of public entities, which saw the transfers to Mjindi and Ntingwe included under ADA against this category as 2019/20 was not restated in this regard.

Further contributing to the increase in 2020/21 was additional funding allocated to the department for Ntingwe's shortfall on their salaries and wages, production inputs and equipment, as well as the KZN Economic Recovery Fund allocation for the River Valley Farm project implemented by ADA and ending in 2021/22. The increase in the 2022/23 Main Appropriation is due to the allocation of R20 million towards Ntingwe Tea, with carry-through costs of R4.740 million, R4.977 million and R5.200 million over the 2023/24 MTEF period. The 2023/24 MTEF shows a steady increase to provide for operational costs, as well as projects to provide support to and develop farmers in the province. *Transfers and subsidies to: Higher education institutions* in 2019/20 and 2021/22 relates to donations made by the department to UKZN towards student prizes for the annual Postgraduate Research and Innovation Symposium (PRIS).

*Transfers and subsidies to: Public corporations and private enterprises* comprises transfers to Mjindi in 2019/20, whereafter these transfers are incorporated under ADA. There are also transfers to other entities, such as the SA Sugar Research Institute (SASRI) over the seven -year period, providing a subsidy for the joint venture to support small-scale black farmers. The high amount in 2019/20 was in respect of various farming enterprises that received once-off funding in line with the department's 50:50 funding model for projects.

The decrease in 2020/21 was due to the Mjindi subsidy being incorporated under ADA against *Transfers and subsidies to: Departmental agencies and accounts*, since 2019/20 was not restated, as well as a decrease in the amount available for support to farming enterprises. The further decrease related to the budget cuts made against the conditional grants by National Treasury to provide for the national Covid-19 response. The reduction in 2020/21 was offset to some extent by savings moved to this category for direct funded projects, as the demand for agricultural support was far higher than the budget allocated to the department, and this explains the reduction in 2021/22. The 2021/22 amount includes additional funding from the KZN Economic Recovery Fund with respect to the livestock production projects, and this explains the reduction in 2022/23. The 2023/24 MTEF provides for the continuation of the SASRI agreement and support to various farming enterprises under the department's direct funding policy.

*Transfers and subsidies to: Households* caters for staff exit costs and bursaries to external bursary holders, and fluctuates due to this category being difficult to budget for. The increase from the 2022/23 Main to the Adjusted Appropriation is due to savings moved to this category to cater for higher than anticipated staff exit costs, and this explains the reduction in 2023/24 where only planned retirements exit costs are catered for, and this will be reviewed in-year.

*Buildings and other fixed structures* shows an increase in 2020/21 due to the roll-over of Ilima/Letsema Projects and CASP conditional grant funds from 2019/20, mainly for irrigation schemes in the Makhathini area. The decrease in 2021/22 was as a result of slow progress in the procurement of prefabricated buildings for veterinary clinics at Mhlumayo, New Hanover, Maphumulo, Mbumbulu and iLembe to improve accessibility to animal health services in rural areas. The decrease from the 2022/23 Main to the Adjusted Appropriation is due to savings moved from this category as a result of slow progress by DOPW in implementing various projects, such as the local office at Edumbe and the Cedara depot for storage prior to disposal of redundant assets. Savings were also realised due to slow progress on projects such as wool production, irrigation schemes and veterinary clinics, and these were reprioritised towards the department's multi-planting season programme. The MTEF provides for infrastructure projects at departmental offices, agricultural colleges, agricultural research farms, as well as irrigation schemes under the Ilima/Letsema Projects grant. The increase is due to the department's focus on providing dip tanks, boreholes and dam scooping as part of the communal investment programme. This is a once-off allocation in 2023/24, explaining the decrease in 2024/25 and 2025/26. Some of these projects are implemented by the department and handed to community and farming enterprises on completion.

*Machinery and equipment* shows low spending in 2019/20 and a subsequent increase in 2020/21 relating to departmental vehicles ordered in 2019/20 but only received and paid for in 2020/21. Also contributing to the increase in 2020/21 was funding from the KZN Economic Recovery Fund to acquire additional tractors for mechanisation services. The increase from the 2022/23 Main to the Adjusted Appropriation was due to carry-over expenditure from 2021/22 funded by savings under *Compensation of employees*. The decrease in 2023/24 is due to reprioritisation relating to a decision taken by the department to limit the purchase of office equipment and furniture, as well as departmental vehicles towards the department's communal investment programme and to offset the impact of the 2023/24 MTEF budget cuts. The baseline is largely restored in



2024/25 and 2025/26 to provide for the replacement of departmental vehicles, farm and laboratory equipment, as well as computers and office related furniture and equipment.

*Biological assets* caters for the acquisition of animals for research purposes, as well as livestock projects in respect of food security at household and smallholder level. The quantum of animals required is dependent on the research to be conducted, natural death, as well as the specific needs of livestock food security projects, hence spending is erratic. The MTEF shows inflationary growth.

*Software and other intangible assets* provides for software licence fees in 2020/21. The decrease in the 2022/23 Main to the Adjusted Appropriation is due to the reclassification of the acquisition of electronic performance management tools to enhance the monitoring and reporting on predetermined objectives and targets to *Goods and services*. This explains why there is no budget against this category over the MTEF.

*Payments for financial assets* relates to the approved write-off of thefts and losses in 2019/20 to 2022/23

## **Programme 1: Administration**

Programme 1: Administration shows a steady increase for the period 2018/19 to 2021/22 Main Appropriation. Expenditure increases steadily over the MTEF period linked to the projected inflationary growth over the MTEF to provide the necessary administrative support to the line function programmes.

## **Programme 2: Agriculture**

Programme 2 shows fluctuating trend from 2018/19 to 2021/22 largely due to under-expenditure in 2018/19, resulting in roll-over of funds across financial years. Nominal growth over the 2022/23 MTEF period is due to no growth in Compensation of Employees as well as the impact of the fiscal consolidation over the MTEF period.

## **Programme 3: Rural Development**

The increase in 2020/21 is in respect of the R30 million reprioritised for the establishment of agri-parks, nurseries and seed banks. The MTEF provides for the continued roll-out of the UAGYP programme, establishment of agri-parks, support to co- operatives and morning markets for a three year period ending in 2022/23, resulting in the decrease in 2023/24. Number of Graduates placed on farms increases by 60 in 2021/22 and 2022/23.

## **PROGRAMME 1: ADMINISTRATION**

### **Purpose:**

Programme 1 provides corporate services and financial management to ensure effective and efficient support and governance of the organisation. The main purpose of Programme 1 is to render support to the line function components in order to fulfil the Department's service delivery mandate.

Programme is comprised of three Chief Directorates, namely:

- 1.1 Human Resource Management
- 1.2 Business Support Services
- 1.3 Financial Management

The office of the DDG: Corporate Services houses the following directorates:

- Legal Services
- Intergovernmental Relations

Human Resource Management Chief Directorate has the following functions:

- Human Resource Administration
- Human Resource Development
- Employee Relations
- Management Advisory Services
- Employee Health and Wellness

1.1 Human Resource Management Chief Directorate

Outcomes, Outputs, Performance Indicators and

Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Effective and efficient corporate and financial support services to the Department	Departmental vacancy rate	Percentage of Departmental vacancy rate	New Indicator	New indicator	10%	10%	10%	10%	10%
	SMS members compliant with financial disclosure submission	Percentage of SMS members compliant with financial disclosure submission	New Indicator	New indicator	New Indicator	New indicator	100%	100%	100%
	Non-SMS employees (MMS, OSD & SCM) compliant with financial disclosure submission	Percentage of Non-SMS employees (MMS, OSD & SCM) compliant with financial disclosure	New indicator	New indicator	New indicator	New Indicator	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
		submission							
	Employees signed performance agreements within the prescribed timeframe	Percentage of employees signed performance agreements within the prescribed timeframe	New indicator	New indicator	100%	100%	100%	100%	100%
	Annual employee performance assessments concluded for SL 1-12	Percentage of annual employee performance assessments concluded for SL 1-12	New indicator	New indicator	New indicator	New indicator	100%	100%	100%
	Annual employee performance assessments concluded for SMS	Percentage of annual employee performance assessments concluded for SMS	New indicator	New indicator	New indicator	New indicator	100%	100%	100%

### Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
1.1.1 Percentage of Departmental vacancy rate	10%	Annual	0	0	0	10%
1.1.2 Percentage of SMS members compliant with financial disclosure submission	100%	Quarterly	100%	0	0	0
1.1.3 Percentage of Non-SMS employees (MMS, OSD & SCM) compliant with financial disclosure submission	100%	Quarterly	0	100%	0	0
1.1.4 Percentage of employees signed performance agreement submitted within the prescribed timeframe	100%	Quarterly	100%	0	0	0
1.1.5 Percentage of annual employee performance assessment concluded for SL 1-12	100%	Quarterly	0	0	100%	0
1.1.6 Percentage of annual performance assessment concluded for SMS	100%	Quarterly	0	0	0	100%

## 1.2 Business Support Services

Business Support Services has the following functions:

- Communications Services
- Information Communication Technology (ICT)
- Intergovernmental Relations, Integrated Planning, Policy, Monitoring and Evaluation (IPPM&E)
- Security Services, Auxiliary, Minor Works and Records Management

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Effective and efficient corporate and financial support services to the Department	Decisions that are compliant with the Promotion of Administrative Justice Act finalized.	Percentage of decisions that are compliant with the Promotion of Administrative Justice Act finalized.	New indicator	New indicator	100%	100%	100%	100%	100%
	Capacity building initiatives implemented for contract compliance	Number of capacity building initiatives implemented for contract compliance	New indicator	5	5	7	4	4	4
	ICT business cases approved for implementation	Number of ICT business cases approved for implementation	New indicator	New indicator	New indicator	3	2	2	2
	Performance oversight meetings held with Department entity (ADA)	Number of performance oversight meetings held with Department entity (ADA)	4	4	4	4	4	4	4
	Policy awareness workshops conducted in the Department	Number of policy awareness workshops conducted in the Department	New indicator	New indicator	New indicator	4	4	4	4

## Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
1.2.1 Percentage of decisions that are compliant with the Promotion of Administrative Justice Act finalized.	100%	Quarterly	100%	100%	100%	100%
1.2.2 Number of capacity building initiatives implemented for contract compliance	4	Quarterly	1	1	1	1
1.2.3 Number of ICT business cases approved for implementation	2	Quarterly	0	1	0	1
1.2.4 Number of performance oversight meetings held with Department entity (ADA)	4	Quarterly	1	1	1	1
1.2.5 Number of policy awareness workshops conducted in the Department	4	Quarterly	1	1	1	1

## 2.3 Financial

### Management Purpose:

The Finance sub-programme consists of the Office of the Chief Financial Officer, Management Accounting Services, Financial Accounting and Administration Services, Assets Management, Infrastructure Management and Supply Chain Management. The financial management components responsibilities are as follows.

- **The Office of the Chief Financial Officer:** responsible for ensuring compliance with all finance related matters and to provide leadership on all matters related to finance in the Department.
- **The Directorate Management Accounting Services:** management of budget and revenue planning, control and reporting.
- **The Directorate Financial Accounting and Administration Services:** provides expenditure and creditor management, bookkeeping, loss control, banking, financial systems development services as well as salary administration, financial administration and reporting services.
- **The Directorate Asset Management:** responsible for fleet management, inventory management and moveable asset management services.



- **The Directorate Infrastructure Management:** Was established during the 2018/19 financial year to manage the infrastructure developments in the department that was previously under the Directorate: Asset Management
- **The Directorate Supply Chain Management:** provides contract development, bids administration, demand, supply and logistics services to the department.

## Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Effective and efficient corporate and financial support services	Approved 2025/26 Departmental Procurement Plan	Number of approved 2025/26 Departmental Procurement Plan	1	1	1	1	1	1	1
	2024/25 Infrastructure Programme Management Plan (IPMP)	Number of approved 2024/25 Infrastructure Programme Management Plan (IPMP)	1	1	1	1	1	1	1
	Valid supplier invoices paid within 30 days	Percentage of valid supplier invoices paid within 30 days	96%	95%	100%	100%	100%	100%	100%
	In-Year Monitoring Reports submitted to oversight structures	Number of In-Year Monitoring Reports submitted to oversight structures	12	12	12	12	12	12	12
	2024/25 Departmental Strategic Risk Register	Number of approved 2024/25 Departmental Strategic Risk Register	1	1	1	1	1	1	1
	2024/25 Departmental Asset Register	Number of updated 2024/25 Departmental Asset Register	New Indicator	1	1	1	1	1	1
	Approved 2024/25 Departmental Contract Register	Number of approved 2024/25 Departmental Contract Register	New Indicator	1	1	1	1	1	1
	Achievement of Departmental budget expenditure	Percentage achievement of Departmental budget expenditure	New Indicator	100%	100%	100%	100%	100%	100%
	Investigations conducted on	Number of investigations	New Indicator	1	1	1	1	1	1

Outcome	Outputs	Output	Annual Targets						
	fruitless, unauthorized and irregular expenditure	conducted on fruitless, unauthorized and irregular expenditure							
	Unqualified AG audit outcome achieved	Number of unqualified AG audit outcome achieved	New Indicator	1	1	1	1	1	1

## Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
1.3.1 Number of approved 2025/26 Departmental Procurement Plan	1	Annual	0	0	0	1
1.3.2 Number of approved 2024/25 Infrastructure Programme Management Plan (IPMP)	1	Quarterly	0	1	0	0
1.3.3 Percentage of valid invoices paid within 30 days	100%	Quarterly	100%	100%	100%	100%
1.3.4 Number of In-Year Monitoring Reports submitted to oversight structures	12	Quarterly	3	3	3	3
1.3.5 Number of approved 2024/25 Departmental Strategic Risk Register	1	Quarterly	0	1	0	0
1.3.6 Number of updated 2024/25 Departmental Asset Register	1	Quarterly	0	1	0	0
1.3.7 Number of approved 2024/25 Departmental Contract Register	1	Quarterly	0	1	0	0
1.3.8 Percentage achievement of Departmental budget expenditure	100%	Quarterly	25%	50%	75%	100%
1.3.9 Number of investigation conducted on fruitless, unauthorized and irregular expenditure	1	Quarterly	0	0	0	1
1.3.10 Number of unqualified AG audit outcome achieved	1	Quarterly	0	1	0	0

## Explanation of planned performance over the medium-term period – Administration

The outputs listed in the programme Administration is the department's contribution to the outcome for effective and efficient corporate and financial support services to the Department. This outcome anchors the importance of strong support function for institutional building and achieving efficiency and service excellence. The outputs outline the critical activities to achieve this goal of institutional excellence and good governance.

## PROGRAMME RESOURCE CONSIDERATIONS

In 2020/21, a portion of the department's budget cuts were effected under Programme 1 under all sub-programmes against *Compensation of employees*. Furthermore, Programme 1 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees*. Furthermore, additional funding was allocated to this programme for the carry-through of the 3 per cent cost of living adjustment for all levels of employees over the MTEF across all sub-programmes. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme against all sub-programmes except Office of MEC due to limited office equipment.

### Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	22.674	21.718	24.150	27.480	25.496	25.496	29.136	30.493	31.769
2. Senior Management	50.459	41.286	37.174	48.606	42.679	42.679	47.742	50.393	52.651
3. Corporate Services	306.735	342.106	398.981	393.800	416.772	416.772	405.771	435.486	454.995
4. Financial Management	118.320	156.632	143.980	189.356	189.365	189.365	179.212	197.743	206.600
5. Communication Services	29.009	32.992	29.395	33.692	33.542	33.542	37.215	39.582	41.357
Total	527.197	594.734	633.680	692.934	707.854	707.854	699.076	753.697	787.372

The sub-programme: Office of the MEC provides for the efficient operation of the ministry. The decrease in 2020/21 related to the budget cuts made to provide for the provincial response to Covid-19, as well as the wage freeze cuts. The increase in 2021/22 was in respect of the specific allocation of R2 million for the District Champion of OSS/DDM responsibilities, with carry-through over the MTEF. The reduction from the 2022/23 Main to the Adjusted Appropriation is due to an over-provision for *Compensation of employees*. The MTEF allocations show steady growth in line with inflationary increases, and cater for salaries and operational costs such as travel and subsistence, as well as replacement of office equipment, among others.

The sub-programme: Senior Management provides for the running costs of the office of the HOD, DDGs and Chief Directors. This sub-programme also provides for audit fees, any other audits commissioned, as well as the rationalisation of public entities. The

MTEF provides for continued support and operational costs of senior management. The MTEF allocations show steady growth in line with inflationary increases and provide for the filling of various vacant posts such as HOD, Deputy Director-General: Corporate Services, Chief Director: Agriculture Services, Chief Director: Business Support Services, Director: Management Advisory Services and Director: Office of the HOD, among others. These posts are provided for in the baseline and will be filled over the 2023/24 MTEF. The number of employees remains static over the 2023/24 MTEF and will be reviewed during the 2024/25 MTEF process, and the department will monitor the filling of posts to remain within the *Compensation of employees* baseline allocation.

The Corporate Services sub-programme includes human resource management and development, business support services, legal and security services, minor works and facilities, etc. The MTEF provides for support to the department in terms of sound legal advice, adequate IT infrastructure, human resource management and development, employee wellness and ensuring adherence to the occupational health and safety requirements. The allocations over the MTEF also cater for the filling of vacant posts, such as Director: Management Advisory Services, Director: Human Resource Administration, Deputy Directors and Administration Officers, among others. These posts are provided for in the baseline and will be filled over the 2023/24 MTEF.

The sub-programme: Financial Management provides for sound financial management systems and controls, SCM systems that are fair, transparent and address the need for radical economic transformation, as well as the management of the departmental fleet and capital infrastructure development. The operational costs of vehicles are charged to the programmes that utilise the vehicles. The DOPW is the implementing agent for the department's infrastructure projects, such as the upgrade and refurbishment of departmental offices and staff accommodation. The decrease in 2023/24 is due to a planned decrease in the number of departmental vehicles to be acquired. The 2023/24 MTEF provides for continued support to the line functions, the rehabilitation and upgrade of office accommodation at various departmental, district and local offices, including the Allerton Laboratory, Cedara administration building and canteen area, uMhlabuyalingana

local office and Msunduzi training centre for farmers, which is located in iLembe District and provides non-accredited training relating to updates on technologies, seed varieties, etc.

The sub-programme: Communication Services includes activities to promote the department's image and market the services provided by the department through a comprehensive communication strategy for both external stakeholders, as well as internal employees. The sub-programme shows steady growth over the MTEF, providing for the annual pay progression and inflationary increases for marketing and advertising.

*Compensation of employees* over the 2023/24 MTEF provides for the 1.5 per cent pay progression, filling of 19 vacant posts, medical aid and housing allowance adjustments. The department has funded vacant posts within this programme, including Chief Director: Agriculture Services, Chief Director: Business Support Services, Director: Office of the HOD, Director: Management Advisory Services, Director: Human Resource Administration, Deputy Directors and Administration Officers, among others, and these 19 posts are budgeted to be filled in 2023/24. These posts are already budgeted for in 2022/23. This category grows by 2.7 per cent in 2023/24, 4.4 per cent in 2024/25 and 4.5 per cent in 2025/26 and therefore, there is sufficient funding to fill these posts.

*Goods and services* provides for the hiring of offices and ICT services through SITA, for the entire department, as well as leases of office buildings, labour saving devices, telecommunication services, fleet management costs, operational costs such as subsistence and travel, as well as utility services relating to Programme 1. In addition, from 2019/20, the costs of office leases and security services for the entire department are budgeted for under this category. The budget over the 2023/24 MTEF provides for inflationary increases for these items.

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* relates to the payment of motor vehicle licence fees.
- *Departmental agencies and accounts* is in respect of the skills development levy payable to the Agriculture SETA.
- *Higher education institutions* in 2021/22 relates to a donation made by the department to UKZN towards student prizes for the annual PRIS, as mentioned.
- *Households* caters for staff exit costs, as well as bursaries to external bursary holders.

*Buildings and other fixed structures* comprises mainly renovations of office buildings at head office, as well as district and local offices. There is steady growth over the MTEF, despite the slow spending in prior years, as the need for rehabilitation and upgrading remains high at local and district offices. The department is reliant on DOPW to perform the rehabilitation and upgrading of departmental infrastructure, and the budget is aligned to the Infrastructure Programme Improvement Plan (IPIP) and Infrastructure Programme Management Plan (IPMP). These projects include new/replacement offices in eDumbe, uMzimkhulu, AbaQulusi, Nkandla local offices, storage facilities at Hlanganani, Ixopo and Cedara, rehabilitation, renovations and refurbishments at Allerton Laboratory, Cedara administration building and canteen area, official houses, uMhlabuyalingana local office and the Msunduzi training centre for farmers, as mentioned.

*Machinery and equipment* provides for the purchase of replacement vehicles and, to a limited extent, new vehicles for the departmental fleet, centralised under Programme 1, as well as office furniture and equipment. The decrease in 2023/24 is due to no provision being made for office furniture and equipment and these funds have been reprioritised towards communal investment programme (boreholes, dip tanks, dam scooping and fencing) under Programme 2. The 2024/25 allocation increases as these items are restored in the baseline, except for provision for the purchase of departmental vehicles which will absorb the budget cuts for PES and own revenue reduction.



*Software and intangible assets* shows a decrease in the 2022/23 Main to Adjusted Appropriation due to correcting the classification of the expenditure for the electronic performance management tool acquired to improve the monitoring and reporting of non - financial data. The expenditure is recorded under *Goods and services* from 2022/23 onwards and this explains why no provision is made for this category over the 2023/24 MTEF.

*Payments for financial assets* provides for the approved write-off of thefts and losses and this explains the fluctuating trends in prior years. No provision is made for this category over the MTEF period.

## **Programme 2: Agricultural Development**

### **Services Purpose:**

To engage, empower and transform farmers at all levels to participate in sustainable agricultural and environmental practices in order to realize economic development and food security in the province. The aim is to ensure food security, agrarian transformation, develop and promote the agricultural potential for improved economic growth, job creation and sustainable natural resource conservation for improved agricultural production.

### **Sub-programmes:**

- 2.1 Sustainable Resource Management
- 2.2 Agriculture Producer Support and Development
- 2.3 Veterinary Services
- 2.4 Research and Technology Development services
- 2.5 Agricultural Economic Services
- 2.6 Agricultural Education and Training

## 2.1 Sustainable Resource Use and Management Sub-Programme

### Purpose:

The Sustainable Resource Management sub-programme includes the Engineering Services and Land Care sub-directorate, as well as Land Use Management and Disaster Risk Management. The purpose of the sub-programme is to provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased research knowledge production, agricultural education and training	Subdivision of agricultural Land Act applications to change land use submitted to National Department (DLRRD) within 30 days	Number of Subdivision of agricultural Land Act applications to change land use submitted to National Department (DLRRD) within 30 days	New indicator	New indicator	116	140	140	140	140
	Farm management plans developed for farmers	Number of farm management plans developed for farmers	10	10	10	10	8	9	10
	Agro-ecosystem management plans developed	Number of agro-ecosystem management plans developed	-	-	1	1	1	1	1
	Disaster risk early warning campaigns conducted	Number of disaster risk early warning campaigns conducted	0	4	4	3	4	4	4
	Surveys on uptake for early warning information conducted	Number of surveys on uptake for early warning information conducted	New indicator	New indicator	4	4	4	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Hectares of agricultural land rehabilitated	Number of hectares of agricultural land rehabilitated	13778.62	9118	4000	4 200	2 900	2 700	2 500
	Green jobs created	Number of green jobs created	1061	New indicator	725	621	330	330	330
	Hectors of Cultivated fields under Conservation Agriculture practices	Number of hectares of cultivated land under Conservation Agriculture practises	New indicator	New indicator	650	900	700	700	700

### Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.1.1 Number of Subdivision of agricultural Land Act applications to change land use submitted to National Department (DLRRD) within 30 days	140	Quarterly	35	35	35	35
2.1.2 Number of farm management plans developed for farmers	8	Quarterly	2	2	2	2
2.1.3 Number of agro-ecosystem management plans developed	1	Annual	0	0	0	1
2.1.4 Number of disaster risk early warning campaigns conducted	4	Quarterly	1	1	1	1
2.1.5 Number of surveys on uptake for early warning information conducted	4	Quarterly	0	0	0	4
2.1.6 Number of hectares of agricultural land rehabilitated through the Land Care Programme	2 900	Quarterly	700	850	700	650
2.1.7 Number of green jobs created (EPWP)	330	Quarterly	330	0	0	0
2.1.8 Number of hectares of cultivated land under Conservation Agriculture practises	700	Quarterly	0	0	350	350

## 2.2 Agricultural Producer Support and

### Development Purpose:

Agricultural Producer Support and Development is the largest programme in the organisation and is duly considered as the core agricultural services programme in the Department. The aim of the sub-program is to provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives. One of the most urgent policy imperatives for this programme includes the support, advice and coordinate the implementation of National Policy on Food and Nutrition Security.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Reduced household food insecurity in the province	Subsistence producers supported with food security interventions	Number of subsistence producers supported	New indicator	New indicator	13 455	15 644	9 335	9835	10335
	Hectares planted for food production through departmental support	Number of hectares planted through departmental support	18648.14	20 938	22 310	19 760	7 000	7 500	8 000
Improved farmer development for increased agricultural production, sector growth and inclusive rural economy	Smallholder producer supported	Number of smallholder producers supported	3 389	5 775	978	593	543	743	943
	Black commercial producers supported	Number of black commercial farmers supported	144	33	20	13	8	10	15

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Agricultural Producers supported	Number of producers supported with agricultural advice	6 591	4 567	6 858	12 800	12 888	13 088	13 288
	Agricultural job opportunities created through departmental interventions	Number of agricultural job opportunities created through departmental interventions	523	576	317	424	235	285	335
	Female farmer projects supported by the Department	Number of female farmer projects supported by the Department	New indicator	27	171	144	141	161	200
	Youth farmer projects supported by the Department	Number of youth farmer projects supported by the Department	New indicator	29	86	63	64	70	75
	Military veterans supported by the Department	Number of Military veterans supported by the Department	New indicator	New indicator	New indicator	22	14	25	30
	Projects for persons with disability supported by the Department	Number of projects for people with disability supported by the Department	New indicator	7	23	28	20	18	23
	Read meat commodity producers supported	Number of producers supported in the Red Meat Commodity	New indicator	New indicator	304	532	311	320	330
	Grain Commodity Producers	Number of producers supported in the Grain Commodity	New indicator	New indicator	5 448	2 639	2 444	2 544	2 644
	Cotton Commodity Producers	Number of producers supported in the Cotton Commodity	New indicator	New indicator	4	8	8	8	8
	Citrus Commodity Producers	Number of producers supported in the Citrus Commodity	New indicator	New indicator	1	1	3	5	7
	Agricultural infrastructure established by the	Number of agricultural infrastructure established	50	69	46	101	59	64	69

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Department	by the Department							
	Agricultural infrastructure rehabilitated by the Department	Number of agricultural infrastructure rehabilitated by the Department	6	22	6	13	28	30	32
	Kilometres of fence erected for agricultural use	Number of kilometres fenced for agricultural use	341.753	509.30	152.6	221	96.9	100	105

## Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.2.1 Number of subsistence producers supported	9 335	Quarterly	2 132	2 517	2 939	1 747
2.2.2 Number of hectares planted for food production through Departmental support	7 000	Quarterly	200	300	4 000	2 500
2.2.3 Number of smallholder producers supported	543	Quarterly	84	74	298	87
2.2.4 Number of black commercial farmers supported	8	Quarterly	0	1	7	0
2.2.5 Number of producers supported with agricultural advice	12 888	Quarterly	2 944	3 159	3 832	2 953
2.2.6 Number of agricultural job opportunities created through departmental interventions	235	Quarterly	42	39	75	79
2.2.7 Number of female farmer projects supported by the Department	141	Quarterly	24	30	58	29
2.2.8 Number of youth projects supported by the Department	64	Quarterly	7	8	36	13
2.2.9 Number of Military Veterans Projects supported by the Department	14	Quarterly	0	0	10	4
2.2.10 Number of projects for people with disability supported by the Department	20	Quarterly	2	3	9	6
2.2.11 Number of producers supported in the Red Meat Commodity	311	Quarterly	61	70	110	70
2.2.12 Number of producers supported in the Grain Commodity	2 444	Quarterly	35	14	1 460	935
2.2.13 Number of producers supported in the Cotton Commodity	8	Quarterly	0	0	8	0
2.2.14 Number of producers supported in the Citrus Commodity	3	Quarterly	1	1	1	0



Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.2.15 Number of agricultural infrastructure established by the department	59	Quarterly	3	3	17	36
2.2.16 Number of agricultural infrastructure rehabilitated by the department	28	Quarterly	1	7	11	9
2.2.17 Number of kilometre fenced for agricultural use	96,9	Quarterly	0	13,5	23,5	59,9

## 2.3 Veterinary Services Sub-

### Programme Purpose:

The purpose of the veterinary programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and wellbeing of animals and the public.

Veterinary services is comprised of several sub-programmes, which includes Animal Health; Veterinary Export Control; Veterinary Public Health and laboratory services.

Collectively these programmes enable this programme to undertake the following key activities:

- Facilitate and provide animal health services, in order to protect the animals and public against identified zoonotic and diseases of economic importance;
- Facilitate the export of animals and animal products through certification of health status;
- Promote the safety of meat and meat products; and
- Provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Reduction in outbreak cases of Controlled and Notifiable Animal Diseases	Visits to epidemiological units for veterinary interventions	Number of visits to epidemiological units for veterinary interventions	17 326	22345	12 966	12 996	10 135	10 600	11 000
	Veterinary certificate issued for export	Number of veterinary certificates issued for	1 619	1 142	1 592	1 594	1 822	1 900	2 000

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	facilitation	export facilitation							
	Performing Animals Protection Act (PAPA) registration licenses issued.	Number of Performing Animals Protection Act (PAPA) registration licenses issued	New indicator	New indicator	43	43	37	42	47
	Animals vaccinated against rabies	No of animals vaccinated against rabies	New indicator	350 000	203 412	203 412	204 402	300 000	350 000
	Inspections conducted on facilities producing meat	Number of Inspections conducted on facilities producing meat	New indicator	New indicator	480	480	900	1 000	1 100
	laboratory tests performed according to prescribed standards	Number of laboratory tests performed according to prescribed standards	70 737	84 026	100 000	100 000	110 00	115 000	120 000
	samples collected for targeted Animal diseases surveillance	Number of samples collected for targeted Animal diseases surveillance - FMD, CBPP, PPR & AI	New Indicator	New Indicator	8 700	8 603	4 944	5 200	5 500

## Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.3.1 Number of visits to epidemiological units for veterinary interventions	10 135	Quarterly	2 629	2 641	2 519	2 346
2.3.2 Number of veterinary certificates issued for export facilitation	1 822	Quarterly	444	466	445	467
2.3.3 Number of Performing Animals Protection Act (PAPA) registration licenses issued	37	Quarterly	6	11	8	12
2.3.4 Number of animals vaccinated against rabies	204 402	Quarterly	50 381	65 841	44 151	44 029

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.3.5 Number of inspections conducted on facilities producing meat	900	Quarterly	200	250	250	200
2.3.6 Number of laboratory tests performed according to prescribed standards	110 000	Quarterly	27 500	27 500	27 500	27 500
2.3.7 Number of samples collected for targeted Animal diseases surveillance-FMD, CBPP, PPR & AI	4 944	Quarterly	977	1 157	1 203	1 607

## 2.4 Research and Technology Development Services Programme

### Purpose

The objective of the ARDTI programme is to provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development. The aim of the programme will be realized through consistent investment in knowledge acquisition and dissemination of information on research and technology developed to clients, peers and scientific community.

The Department has six (6) research stations that serve as the base for primary agricultural research. Through the research Infrastructure Support, the Department will ensure the management and maintenance of research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased research knowledge production, agricultural education and training	Scientific papers published	Number of scientific papers published in accredited journal	4	5	6	3	2	2	2
	Research presented at peer review events	Number of research presentations made at peer review events	19	1	12	4	4	4	4

Outcome	Outputs	Output	Annual Targets						
	Research presented at technology transfer events	Number of research presentations at technology transfer events	248	96	240	144	135	137	140
	Research infrastructure managed	Number of research infrastructure managed	6	6	6	6	6	6	6
	Research projects implemented	Number of research projects implemented to improve agricultural production	80	75	66	68	59	60	61
	Technologies developed for the smallholder	Number of new technologies developed for the smallholder producers	New indicator	New indicator	5	3	2	3	4

## Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.4.1 Number of scientific papers published in accredited journals	2	Quarterly	0	0	2	0
2.4.2 Number of research presentations made at peer review events*	4	Quarterly	2	2	0	0
2.4.3 Number of research presentations made at technology transfer events	135	Quarterly	42	31	42	20
2.4.4 Number of research infrastructure managed	6	Quarterly	0	1	3	2
2.4.5 Number of research projects implemented to improve agricultural production	59	Quarterly	0	0	59	0
2.4.6 Number of new technologies developed for the smallholder producers	2	Quarterly	0	0	2	0

## 2.5 Agricultural Economics Services Programme

The purpose of the programme is to provide timely and relevant agricultural economic services to ensure equitable participation in the economy. This includes collecting and processing economic and statistical information on the performance of the agricultural sector in order to inform planning and decision-making. Furthermore, this sub-programme facilitates agro- processing initiatives to ensure participation in the value chain.

The purpose of the Agricultural Economic Services sub-programme is to market information and facilitate marketing and provide agricultural economic services to clients. It is expected that the activities will play a leading role in stimulating agri-business and related activities in the rural areas of KZN.

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved farmer development for increased agricultural production, sector growth and inclusive rural economy	Agri-business supported with market access	Number of Agri-business supported with market access	49	234	350	450	450	450	450
	Clients supported with production economic services	Number of clients supported with production economic services	1 500	375	400	450	450	450	450
	Economic reports produced by the Department	Number of economic reports produced by the Department	4	4	4	4	4	4	4
	Agri-businesses supported with agro-processing initiatives	Number of agri-businesses supported with agro-processing initiatives	34	351	400	500	500	500	500
	Agribusiness supported with Black Economic Empowerment advisory services	Number of agribusinesses supported with Black Economic Empowerment advisory services	New indicator	New indicator	1	25	33	35	40

#### Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.5.1 Number of beneficiaries supported with marketing advisory services	450	Quarterly	100	100	100	150
2.5.2 Number of clients supported with production economic services	450	Quarterly	100	100	100	150
2.5.3 Number of economic reports produced by the	4	Quarterly	1	1	1	1

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
Department						
2.5.4 Number of agri-businesses supported with agro-processing initiatives	500	Quarterly	150	150	100	100
2.5.5 Number of agribusinesses supported with Black Economic Empowerment advisory services	33	Quarterly	6	9	9	9

## 2.6 Agricultural Education and Training Sub-Programme

### Purpose

The purpose of this sub-programme is to provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.

Through the Higher Education and Training and Agricultural Skills Development offerings of agricultural institutes (OSCA and CEDARA), the Department is able to provide tertiary agriculture education and training from NQF levels 5 to applicants who meet minimum requirements as well as offer formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased research knowledge production, agricultural education and training	Students graduated from agricultural training institutes	Number of students graduated with agricultural qualification	172	137	90	90	90	90	90
	Participants trained in skills development programmes in the sector	Number of participants trained in skills development programmes in the sector.	2 213	663	1 600	1 560	1 755	1 760	1 765
	Career awareness activities implemented to promote agriculture	Number of career awareness activities implemented to promote agriculture	New Indicator	47	72	72	120	125	130



## Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.6.1 Number of students graduated with agricultural qualification	90	Annual	0	0	0	90
2.6.2 Number of participants trained in skills development programmes in the sector.	1 755	Quarterly	402	476	477	400
2.6.3 Number of career awareness activities implemented to promote agriculture	120	Quarterly	37	32	23	28

### Explanation of planned performance over the medium-term period – Agriculture Development Services.

The outputs listed under Agricultural Development Services relate to four outcomes, namely;

- Improved household food security in the province
- Improved farmer development for increased agricultural production, sector growth and inclusive rural economy
- Reduction in outbreak cases of Controlled and Notifiable Animal Diseases and
- Increased research knowledge production, agricultural education and training

These outcomes contribute to the impact statement aligning to food security and economic growth.

Agricultural production remains a key contributor to the South African economy and a means for the livelihoods of the majority of our rural population. Sustained agricultural growth is critical for uplifting the living standards of all South Africans. The required increase in agricultural production will have to take place in the context of increasing competition for financial resources, land resources, a declining natural resource base, variable and unpredictable weather patterns and disease and pest outbreaks.

Access to appropriate production inputs, research and development and information dissemination (transfer of technology) are critical to ensure sustainable food production and market access.

The strategic interventions for the programme aim to implementation plant, animal production policies and strategies including support for production of commodities with high growth and labour absorbing potential. Conservation of indigenous plant and animal genetic resources is another important output that will be implemented as contribution to increased production in the agricultural sector.

The Department will continue with major surveillance programmes to detect, delimit or monitor incidences of animal and plant pests, diseases; quarantine and diseases of economic importance. Of importance is to clear impediments associated with trade and international market access. Compliance with legislation and international requirements through effective biosecurity and food safety will be improved. In response to climate change, the department will implement the climate change adaptation and mitigation plan.

The purpose is to ensure that animal diseases impacting on the productivity of livestock are managed through basic preventative veterinary interventions. The quality of rural livestock will be improved with this intervention and promoting food security and rural livelihood. Priorities of women, children and people with disabilities has been described in the Technical Indicator Description section.

### **Programme Recourse Consideration**

Agriculture encompasses crop production, livestock farming, land use and land reform (a national priority run by DARD at a provincial level).

Veterinary Services entails animal disease control, prevention of zoonotic diseases, and ensuring safety of food products of animal origin.

Tables 3.15 and 3.16 give information relating to Programme 2, providing detail at sub-programme and sub-sub-programme level, largely conforming to the uniform budget and programme structure for the sector, as mentioned earlier.

In 2020/21, a portion of the department's budget cuts were effected under Programme 1 under all sub-programmes against *Compensation of employees*. In addition, Programme 2 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees*.

Furthermore, additional funding was allocated to this programme for the carry-through of the 3 per cent cost of living adjustment for all levels of employees over the MTEF across all sub-programmes. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme across all sub-programmes and this will limit the purchase of office furniture and equipment, as well as departmental vehicles.

#### Summary of payments and estimates by sub-programme: Programme 2: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Sustainable Resource Use and Management	77.152	73.159	72.112	70.330	64.590	64.590	74.665	73.150	76.436
Agricultural Engineering Services	14.162	12.466	13.471	14.937	13.410	13.771	20.561	21.700	22.670
Land Care	46.027	40.811	42.124	34.068	31.174	32.872	37.648	34.253	35.799
Land Use Management	11.968	11.080	11.339	15.516	13.953	12.431	10.987	11.482	11.996
Disaster Risk Reduction	4.995	8.802	5.178	5.809	6.053	5.516	5.469	5.715	5.971
2. Agricultural Producer Support and Development	1.382.007	1.252.986	1.251.017	1.112.526	1.149.101	1.149.101	1.160.651	1.195.255	1.238.484
Producer Support Services	526.609	477.450	391.297	370.770	350.583	350.583	343.891	411.862	412.311
Extension and Advisory Services	611.533	585.993	620.284	647.362	656.744	656.744	644.789	680.520	713.802
Food Security	243.865	189.543	239.436	94.394	141.774	141.774	171.971	102.873	112.371
3. Veterinary Services	216.251	217.426	249.795	230.464	239.376	239.376	218.654	230.808	241.158
Animal Health	183.435	187.764	218.724	191.210	198.570	199.775	176.944	187.253	195.652
Veterinary Public Health	5.396	5.021	5.467	5.781	6.028	5.977	6.136	6.408	6.695
Veterinary Diagnostic Services	27.420	24.641	25.604	33.473	34.778	33.624	35.574	37.147	38.811
4. Research and Technology Development	152.834	143.809	158.822	184.453	185.561	185.561	181.797	198.774	207.669
Agricultural Research	103.795	100.086	113.828	119.700	119.706	119.914	118.000	128.320	134.059
Research Infrastructure Support Services	49.039	43.723	44.994	64.753	65.855	65.647	63.797	70.454	73.610
5. Agricultural Economic Services	9.071	12.044	12.183	13.847	14.141	14.141	13.712	14.317	14.961
Agro-Processing Support	9.071	12.044	12.183	13.847	14.141	14.141	13.712	14.317	14.961
6. Structured Agricultural Education and Training	103.809	76.032	91.623	101.565	102.979	102.979	104.332	108.957	115.687
Higher Education and Training	83.072	62.513	75.044	84.257	86.714	87.964	92.792	97.141	103.530
Agricultural Skills Development	20.737	13.519	16.579	17.308	16.265	15.015	11.540	11.816	12.157
Total	1.941.124	1.775.456	1.835.552	1.713.185	1.755.748	1.755.748	1.753.811	1.821.261	1.894.395

## Summary of payments and estimates by economic classification: Agriculture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	1.475.130	1.278.081	1.390.862	1.282.066	1.343.391	1.343.099	1.337.353	1.363.414	1.426.804
Compensation of employees	827.516	802.341	848.193	874.745	896.062	895.770	905.971	945.708	988.095
Goods and services	647.614	475.740	542.669	407.219	447.044	447.044	431.382	417.706	438.709
Interest and rent on land	-	-	-	102	285	285	-	-	-
Transfers and subsidies to:	398.934	381.579	379.168	339.931	337.850	338.134	306.187	369.451	384.582
Provinces and municipalities	669	698	960	1.072	1.072	1.072	1.074	1.171	1.223
Departmental agencies and accounts	133.655	190.648	210.778	219.964	219.964	219.964	213.447	223.076	233.070
Public corporations and private enterprises	250.376	173.879	152.273	115.954	109.935	109.935	89.893	142.617	147.586
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14.234	16.354	15.157	2.941	6.879	7.163	1.773	2.587	2.703
Payments for capital assets	67.045	114.913	65.520	91.188	74.507	74.507	110.271	88.396	83.009
Buildings and other fixed structures	50.289	67.930	39.853	58.875	39.571	39.571	99.916	61.693	52.815
Machinery and equipment	16.756	46.910	25.285	31.683	34.306	34.306	9.725	26.015	29.475
Biological assets	-	73	382	630	630	630	630	688	719
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	15	883	2	-	-	8	-	-	-
Total	1.941.124	1.775.456	1.835.552	1.713.185	1.755.748	1.755.748	1.753.811	1.821.261	1.894.395

### The Sustainable Resource Management sub-programme

The programme includes the Agricultural Engineering Services and Land Care sub-sub-programmes, as well as Land Use Management and Disaster Risk Management. Also affecting the Land Care sub-sub-programme, is the EPWP Integrated Grant for Provinces, which is an annual allocation based on the prior year's performance. This grant shows fluctuations over the years, accounting for the fluctuations under that sub-sub-programme.

The decrease in 2022/23 against the Land Care sub-sub-programme is in respect of fiscal consolidation budget cuts that were effected over the 2021/22 MTEF, as well as reprioritisation towards funding Ntingwe as part of the transfer to ADA. The 2023/24 MTEF provides for the implementation of land care projects and for re-establishing land for agricultural purposes, and these projects are implemented using EPWP principles aimed at job creation.

The Agricultural Engineering Services sub-sub-programme provides technical support and specifications for infrastructure related projects, such as irrigation schemes, fencing, animal handling facilities, etc., and also ensures that the service providers adhere to the correct standards and specifications during implementation. This sub-sub-programme also provides for soil conservation services, including developing and conducting research on new soil conservation methods that will be adaptive to climate change, as well as providing advisory services to farmers.

The Disaster Risk Reduction sub-sub-programme caters for the operational costs of the unit only, which provides continuous monitoring and advisory services on any potential and unusual climatic conditions. This unit manages any disaster that may occur and oversees the implementation of any interventions required, including the submission of requests for funding to the provincial and national disaster management centres.

**The Agricultural Producer Support and Development sub-programme** houses the bulk of the conditional grants for farmer development, funding for the Makhathini development project, extension services, as well as the fencing and irrigation scheme programmes and food security interventions at household, subsistence and smallholder level.

The Agricultural Producer Support and Development sub-programme includes the transfers to ADA, and Mjindi in 2019/20, only. The KZN Economic Recovery Fund allocation of R65.500 million for the livestock improvement programme, food security and mechanisation was allocated to the Producer Support Services and Food Security sub- sub-programmes in 2020/21.

The decrease from 2021/22 to 2022/23 is due to the KZN Economic Recovery Fund allocation ending in 2021/22, with additional funding of R65.921 million for food security (R44 million), the livestock intervention (R16.021 million) and the River Valley Farm project under ADA (R5.900 million).

This sub-programme was affected by the 2021/22 MTEF budget cuts to the conditional grants which had an impact on the funding of agricultural on-farm structures such as fencing, irrigation schemes, animal handling facilities, as well as provision of agricultural inputs such as seeds, seedlings, fertilizer, etc., at household and smallholder level. The increase in the 2022/23 Main to the Adjusted Appropriation against the Food Security sub-sub-programme is in respect of the reprioritisation of savings for mechanisation and fertilizer under the department's multi-planting season programme. The increase in 2023/24 is in respect of the communal investment programme for which funds were reprioritised from other programmes, as explained.

The 2023/24 MTEF provides for extension services, piggeries, poultry, acquisition of breeding stock for livestock farming, farm equipment, etc. The MTEF allocations also provide for the development of the Phumelele and Makhathini irrigation schemes, rehabilitation of irrigation pumps, as well as commercialisation of goat projects, among others.

**Veterinary Services** provides for state veterinarians, animal health technicians and the support at the Allerton Laboratory. The allocations provide for acquisition of animal medicines and dipping chemicals. The high expenditure in 2021/22 under the sub-sub-programme: Animal Health is due to funding from the KZN Economic Recovery Fund for the Communal Beef Improvement (CBI) that will improve the genetics of the rural herd, as well as savings allocated for additional dipping chemical.

The allocations over the MTEF cater for the provision of veterinary services to clients in order to ensure healthy animals, and safe animal products.

The sub-sub-programme: **Animal Health** provides for animal health technicians in the various veterinary offices to facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and/or economic diseases, through the implementation of the Animal Diseases Act, and primary animal health programmes/projects such as dipping and vaccinations.



The sub-sub-programme: **Veterinary Public Health** ensures the safety of meat and meat products through the implementation of the Meat Safety Act, the Animal Diseases Act, and other relevant legislation through inspections of abattoir facilities and quality control of the export of meat.

The provision for the sub-sub-programme: **Veterinary Laboratory Services** is for the operational costs of the veterinary laboratories at Allerton in Pietermaritzburg and Vryheid, which are utilised to render veterinary diagnostic, laboratory and investigative services that focus on the control of animal diseases for adherence to hygiene standards and for generating data. The 2023/24 MTEF provides for ongoing veterinary support services, dipping chemicals, rabies vaccinations, veterinary export control and veterinary laboratory services, among others.

The sub-programme: **Research and Technology Development Services** shows a steady increase over the 2023/24 MTEF. The sub-sub-programme: Research provides for existing and new scientists to conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects, as well as to disseminate information on research and technology to farmers. The department has a soil analytical laboratory at Cedara that provides critical soil analysis for farmers to enable them to maintain and enhance the fertility of the soil. The sub-sub-programme: Research Infrastructure Support Services provides for the maintenance and management of the six agricultural research farms that are used to conduct the above-mentioned research. These agricultural research farms are at Cedara in uMgungundlovu, Kokstad in Harry Gwala, Dundee in uMzinyathi, as well as Bartlow, Makhathini, and OSCA in uMkhanyakude. The 2023/24 MTEF provides for the acquisition of laboratory equipment, technology transfer on indigenous crop production, production of mushroom packs, as well as repairs and upgrading of official accommodation, including at the Kokstad, Makhathini and Bartlow agricultural research farms.

The purpose of the **Agricultural Economic Services sub-programme** is to market information and facilitate marketing and provide agricultural economic services to clients. It is expected that the activities will play a leading role in stimulating agri-business and related activities in the rural areas of KZN. The increase from 2020/21 onward was due to the appointment of additional agricultural economists to increase the capacity within the unit. This sub-programme increases steadily over the period, and provides for the currently filled posts under *Compensation of employees* and for inflationary increases under *Goods and services*.

The 2023/24 MTEF provides for salaries, training of communities, as well as co-operatives focusing on home economics and preserving of food, among others.

The **Structured Agricultural Education and Training sub-programme** houses the department's two agricultural colleges, namely Cedara and OSCA. The two departmental colleges provide an accredited two-year diploma in agriculture courses, and various FET short courses. Cedara is also accredited with UKZN and provides a three-year B. Agric. degree.

The allocations show a steady increase over the 2023/24 MTEF period and cater for the rehabilitation, upgrading and construction of new infrastructure, such as upgrading the hostel at Cedara, lecture rooms, dairy milk parlours, etc. for the two colleges. There is an intention by the sector to move all of the agricultural colleges from the provincial Departments of Agriculture and Rural Development to the Department of Higher Education and Training (DHET), and work relating to this planned function shift is ongoing. In this regard, the department will be moving OSCA and the Cedara Agricultural College to DHET.

*Compensation of employees* shows a decrease from 2019/20 to 2020/21 due to fiscal consolidation cuts and wage freeze budget cuts, as well as deferring the filling of vacant posts. The increase from the 2022/23 Main to Adjusted Appropriation is due to the continuation of the 2021/22 non-pensionable allowance, as well as 3 per cent cost of

living adjustment in 2022/23 for all employees. The MTEF allocations provide for all filled posts as at 30 November 2022, including the appointment of cleaners and general workers under the EPWP programme, as well as Extension Officers under the CASP grant. The allocations also cater for vacant posts within this programme, including Director: Project Office, Director: Resource Management and Director: Agricultural Livestock Research Services, among others, and these posts will be filled by 1 April 2023. These posts are already budgeted for in 2022/23. This category grows by 1.1 per cent in 2023/24, 4.4 per cent in 2024/25 and 2025/26. The low growth in 2023/24 is mainly due to the discontinuation of the non-pensionable allowance at end of 2022/23.

*Goods and services* includes the bulk of the conditional grant funding. The low expenditure in 2020/21 is due to Covid-19 restrictions and budget cuts in the Adjustments Estimate. The spending in 2021/22 includes the final allocation from the KZN Economic Recovery Fund of R54 million to continue the livestock improvement (R10 million) and food security (R44 million) programmes. There is no carry-through allocation from this source of funding, resulting in the decrease in 2022/23. The increase from the 2022/23 Main to Adjusted Appropriation relates to savings reprioritised for mechanisation and fertilizer under the multi-planting season programme. This category provides for the acquisition of agricultural inputs (seeds, fertilizer, chemicals and pesticides), fencing and irrigation material and supplies, veterinary medicines and chemicals. The other major items are subsistence and travel for scientists, Extension Officers and animal health technicians, running costs of departmental vehicles and the payment for utility services at the district and local offices.

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* relates to motor vehicle and tractor licences and rates for OSCA.
- *Departmental agencies and accounts* comprises transfers made to ADA and a minimal allocation for TV and radio licences and is detailed in the transfers and subsidies section.

- *Public corporations and private enterprises* includes the transfers to Mjindi (in 2019/20), SASRI and the soil conservation subsidy, and also includes transfers for direct funded agricultural projects and details thereof are provided in Sections 7.7 and 7.9. The 2023/24 MTEF provides for transfers to SASRI and direct funded projects. The department is implementing most of the projects over two to three years due to fiscal constraints and the ongoing impact of the fiscal consolidation budget cuts made in previous budget processes on funding available for farmer development.
- *Households* caters for staff exit costs. The high expenditure between 2019/20 to 2021/22 was due to the number of higher than anticipated staff exit costs. The 2023/24 MTEF provides for planned and compulsory retirement staff exit costs only, but this will be reviewed in-year.

*Buildings and other fixed structures* over the MTEF caters for further development in the Makhathini area under the Ilima/Letsema Projects grant, as well as the upgrade of the agricultural colleges and research farms infrastructure. The increase in 2023/24 is for the communal investment programme providing diptanks, boreholes and dam scooping.

*Machinery and equipment* over the MTEF provides for farming equipment, irrigation equipment, laboratory equipment, as well as office furniture and equipment at the various district and local agricultural offices. The significant decrease in 2023/24 is due to reprioritisation towards the communal investment programme resulting in minimal provision for departmental machinery, equipment and office furniture.

*Biological assets* is primarily in respect of animals acquired for research and educational purposes and is affected by deaths, type of research to be undertaken, as well as availability of the specific breed, resulting in the fluctuating trend. Also provided for are livestock for food security and smallholder livestock projects, adding to the fluctuations. *Payments for financial assets* provides for the approved write-off of thefts and losses.

### 3. Programme

#### 3: Rural Development Purpose:

To ensure the continuous improvement of sustainable rural livelihoods through the coordination of integrated rural development services and facilitation of rural enterprise and industry development. The Rural Development Co-ordination sub-programme aims to ensure that effective rural development co-ordination, monitoring and evaluation structures are established across all three spheres of government. The programme will spearhead a number of new initiatives, such as recruiting unemployed agricultural graduates in KZN, establishment of agri-parks, nurseries and seed banks across the province. The programme will also oversee the proposed plan to use Department's research stations to establish nurseries with the departments own seedlings, agronomic seeds and fruits trees propagation.

Programme 3 is made up of the following sub-programmes:

- Sub-programme 3.1: Rural Development Co-ordination
- Sub-programme 3.2: Social Facilitation

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved farmer development for increased agricultural production and inclusive rural economy	Rural projects supported with mentorship	Number of rural projects supported with mentorship	New indicator	New indicator	43	43	30	30	30
	Graduates enrolled into Unemployed Agriculture Graduates Programme	Number of graduates enrolled into Unemployed Agriculture Graduates Programme	New Indicator	280	340	340	45	120	50
	Agricultural projects supported with social facilitation	Number of agricultural projects supported with Social Facilitation	New indicator	New indicator	50	10	10	10	10

## Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
3.3.1 Number of rural projects supported with mentorship	30	Quarterly	0	10	10	10
3.3.2 Number of graduates enrolled into Unemployed Agriculture Graduates Programme	45	Annual	39	0	6	0
3.3.3 Number of agricultural projects provided with Social Facilitation	10	Quarterly	3	2	3	2

### Explanation of planned performance over the medium-term period – Rural Development.

The outputs listed under Rural Development relate to one outcomes, namely; “improved farmer development for increased agricultural production, sector growth and inclusive rural economy”. These outcomes contribute to the impact statement aligning to food security and economic growth.

### Programme Recourse Consideration

The programme aims to initiate, plan and monitor development in specific rural areas (comprehensive rural development project sites) across the three spheres of government, as well as facilitate rural development initiatives by engaging communities on priorities and to institutionalise and support community organisational structures.

The programme has six main priorities which respond directly to the intended outcome of the mandate, which seeks to achieve vibrant, equitable, sustainable rural communities contributing toward food security for all.

These six main priorities are:

- Improved land administration and spatial planning for integrated development in rural areas.
- Sustainable land reform (agrarian transformation).
- Improved food security.
- Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation.
- Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas.
- Growth of sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agri-processing, trade development and access to markets and financial services resulting in rural job creation.

**Tables 3.18** and **3.19** summarise payments and estimates for Programme 3, which conforms to the uniform budget structure of the Agriculture and Rural Development sector. In 2020/21, a portion of the department's budget cuts were effected under this programme under all sub-programmes against *Compensation of employees*. Furthermore, Programme 3 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees*. Also, an allocation has been made to this programme against both sub-programmes for the carry-through of the 3 per cent cost of living adjustment for all levels of employees over the MTEF. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme against both sub-programmes.

Summary of payments and estimates by sub-programme: Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Rural Development Co-ordination	5.221	14.510	15.061	34.105	12.161	12.161	14.506	92.824	64.912
2. Social Facilitation	16.356	52.231	60.713	50.332	73.485	73.485	47.760	50.105	52.081
Total	21.577	66.741	75.774	84.437	85.646	85.646	62.266	142.929	116.993



## Summary of payments and estimates by economic classification: Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	21.233	64.188	75.133	84.150	85.131	85.131	62.266	142.616	116.666
Compensation of employees	17.456	33.907	36.684	42.686	43.909	43.909	43.814	45.981	48.041
Goods and services	3.777	30.281	38.449	41.464	41.222	41.222	18.452	96.635	68.625
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	233	1.500	45	-	28	28	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	100	-	-	-	-	-	-	-	-
Foreign governments and international orga	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1.500	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	133	-	45	-	28	28	-	-	-
Payments for capital assets	111	828	596	287	487	487	-	313	327
Buildings and other fixed structures	-	693	-	-	-	-	-	-	-
Machinery and equipment	111	135	596	287	487	487	-	313	327
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	225	-	-	-	-	-	-	-
Total	21.577	66.741	75.774	84.437	85.646	85.646	62.266	142.929	116.993

The Rural Development Co-ordination sub-programme aims to ensure that effective rural development co-ordination, monitoring and evaluation structures are established across all three spheres of government. The allocation provides for *Compensation of employees* and related costs and, to some extent, the hosting and co-ordination of meetings and forums. The increase from 2020/21 was due to the implementation of agri-hubs initiatives. The decrease from the 2022/23 Main to the Adjusted Appropriation is due to the agri-hubs requiring a lower budget in the preparation of funding proposals to the BFI at National Treasury. The funds were moved to the sub-programme: Social Facilitation to fund the completion of the independent impact assessment of direct funded projects and the monitoring and evaluation of the multi-planting season programme. The decrease in 2023/24 is due to the end of the three-year allocation for the development of agri-hubs, as

well as fiscal consolidation cuts and the 2023/24 MTEF budget cuts and this will limit the purchase of office furniture and equipment. As mentioned, DARD made application to BFI at National Treasury for agri-hubs and was subsequently allocated R8.400 million, R86.400 million and R58.200 million over the MTEF, accounting for the fluctuating trend. In addition to the development of the agri-hubs, the 2023/24 MTEF provides for the rural development co-ordination function.

The Social Facilitation sub-programme includes the implementation of the UAGYP, aimed at facilitating comprehensive interventions towards promoting equitable and sustainable opportunities for unemployed agricultural graduates in KZN. This intervention was initially planned to be implemented through partnerships with stakeholders as implementing agents. The progress was slower than planned and this accounts for the lower amount in 2019/20. Subsequently, the department amended its approach and the graduates are now appointed by the department and a stipend is paid from the *Compensation of employees* budget. A total of 377 graduates were employed as at 31 December 2022. Of these, 120 are funded from the CASP grant. This sub-programme also provides for the independent impact assessment of direct funded projects and monitoring and evaluation of multi-planting season programme explaining the increase in the 2022/23 Adjusted Appropriation. The 2023/24 MTEF provides for the UAGYP, mentorship projects where the department provides mentoring based on the needs of the emerging farmer, such as business acumen, markets, financial record keeping, etc., under CASP, as well as operational costs such as travel and subsistence and stationery, among others.

The *Compensation of employees* budget over the MTEF caters for carry-through costs and the stipends of the graduates placed on farms. The increase in the MTEF is mainly to cater for the 1.5 per cent pay progression. The increase over the 2023/24 MTEF includes a portion of the additional funding allocated for the 3 per cent cost of living adjustment for all levels of employees. The 2023/24 MTEF also provides for the filling of a Deputy director post budgeted to be filled in 2023/24.

*Goods and services* provide for operational costs, such as travel and subsistence, stationery, office furniture and equipment less than R5 000, as well as the establishment of agri-hubs between 2020/21 and 2022/23. The decrease in 2023/24 is due to the end of the three-year allocation for the development of agri-hubs and the appointment of service providers for the independent impact assessments of direct funded projects and the multi-planting season programme due to the fiscal consolidation cuts in the prior MTEF periods. This category provides for costs relating to the facilitation of rural development co-ordination meetings, the unemployed graduates programme and operational costs. The peak in 2024/25 against this economic classification is due to the allocation for agri-hubs received from the BFI at National Treasury being higher in that year.

*Transfers and subsidies to: Higher education institutions* in 2019/20 relates to a donation to UKZN in respect of the PRIS.

*Transfers and subsidies to: Public corporations and private enterprises* reflects an allocation of R1.500 million in 2020/21 in respect of transfer to the Tembe Marula Development Trust for operationalising the Marula plant.

*Transfers and subsidies to: Households* relates to staff exit costs.

*Machinery and equipment* provides for computer and office related equipment and furniture. There is no provision for this in 2023/24 due to the reprioritisation towards the communal investment programme in Programme 2. The increase in 2024/25 is mainly due to the allocation for office furniture and equipment.

## Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Effective and efficient corporate and financial support services to the Department	High vacancy rate	Obtain approval from Treasury and Office of the Premier to fill critical funded posts timeously and ensure all critical posts are funded
	Slow filling of posts	Department to utilise the services of response handling facility to ensure speedy recruitment process and ensure appointed panels fulfil their duties within the prescribed timeline

	Irregular, fruitless and wasteful expenditure	Department to introduce stricter expenditure monitoring, reporting and accountability controls to reduce irregular, fruitless and wasteful expenditure.
	Slow SCM Processes and Poor contract management	Department to improve SCM human capacity; ensure accurate and updated contract register that will ensure quicker and efficient procurement process.
	Poor institutional audit outcomes	Department to implement a turnaround strategy to improve systems of internal control that will ensure improvement of the Department's audit outcomes.
Reduced household food insecurity in the province	Budget cuts	Budget reprioritisation
	Climate change	Implementation of Early Warning system
		Promote the use of climate smart varieties (e.g. drought resistant)
		Climate smart agriculture including promotion of conservation agriculture
Improved farmer development for increased agricultural productions sector	Use of agricultural land for other purposes e.g. housing and business developments	Classification of agricultural land and zoning
Increased research knowledge production and agricultural education and training	Inability to effectively provide research and training due to high vacancy rate	Fill vacant posts
Reduced outbreak cases of controlled and notifiable diseases.	Failure to control outbreaks, leading to production losses and economic impact.	Intensify disease control through identification and implementation of control strategies as well as to increasing awareness

## PUBLIC ENTITIES

### *Agri-business Development Agency (ADA)*

The rationalisation of the department's entities has been completed and all entities are now consolidated under Agribusiness Development Agency. The entity will continue to focus on secondary agriculture and commercial farming with particular focus on the agri- processing sector, while the department will focus on household and subsistence farming aligned to the department's agrarian transformation strategy. The actual expenditure and 2020/21 MTEF transfers are for projects to be implemented by ADA, as well as the operational costs of the entity. ADA will implement a new strategic direction, in line with the rationalisation of public entities recommendations and the due diligence study outcomes.

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R)
<b>Agri-Business Development Agency</b>	ADA was established in terms of Cabinet Resolution No. 79 of 29 July 2009 to provide agri-business support services to entrant black commercial farmers who acquired land through the Government's Land Reform Programme and on a private basis. It has grown into a catalytic vehicle that facilitates the growth of a strong, transformed, diversified, dynamic, competitive and sustainable agro-processing industry in KwaZulu-Natal.	<ul style="list-style-type: none"> <li>Increased number of agribusiness entrepreneurs participating across the commodity value chains</li> <li>Transformed and skilled agribusiness that are competitive in the sector.</li> <li>Improved market access or value chain participation</li> </ul>	R194 898 000

## 2. Infrastructure Projects

Infrastructure remains the key enabler for agricultural growth and the unlocking of investment related to socio-economic agrarian transformation in the province. Accordingly, the department will continue to support the establishment and maintenance of infrastructure such as diptanks, animal handling facilities, and livestock dams, fencing including grazing camps, livestock watering systems (boreholes) and irrigation. This will include advocacy for the improvement of general road network for seamless movement of agricultural produce. Dealing with post-harvest distribution activities and the handling related losses remain the biggest contributor in the erosion of profitability of agricultural ventures by smallholder farmers owing to inadequate access to the necessary storage and packaging facilities, including appropriate modes of transportation for agricultural produce. Internally, the Department will continue to improve the maintenance of its offices, research stations and all other facilities that are utilised to implement Department activities. The table below outlines the planned infrastructure projects for the 2021/22 financial year.

### Planned Infrastructure Projects

New or Replacement Infrastructure					
Project / Programme Name	Type of Infrastructure	Municipality	Project Start Date	Project End Date	Total Project Cost

Harry Gwala District Office in Umzimkhulu	Building/Structures	Harry Gwala	15 Apr 2020	21 Sep 2025	30,000,000
Delamuzi Wool Growers Association	Storage and Marketing Facility	Harry Gwala	01 Apr 2021	28 Feb 2022	0
Driefontein Wool Growers Association	Building/Structures	Harry Gwala	01 Apr 2021	31 Mar 2022	0
Harry Gwala Wool Shed Project 2021	Storage and Marketing Facility	Harry Gwala	01 Apr 2021	16 May 2022	1,652,868
Glengary Wool Growers Association	Animal Handling Facilities	Harry Gwala	01 Mar 2016	29 Jun 2021	1,047,387
Thabo Morena Wool Growers Association	Animal Handling Facilities	Harry Gwala	01 Mar 2016	29 Apr 2021	1,058,292
Kwa Senti Wool Growers Association	Animal Handling Facilities	Harry Gwala	01 Jan 2021	29 Apr 2021	741,453
Ilembe packhouse	Building/Structures	iLembe	01 Apr 2020	31 Mar 2022	850,000
Construction of sub surface drainage at block 15	Building/Structures	Umkhanyakude	01 Apr 2020	31 Mar 2022	16,945,000
Phumelela irrigation scheme	Irrigation Schemes	Zululand	01 Apr 2020	31 Mar 2022	8,350,000
Development of Ndumo-B irrigation scheme	Irrigation Schemes	Umkhanyakude	01 Apr 2020	31 Mar 2022	1,932,000
Rehabilitation of canal & irrigation	Building/Structures	Umkhanyakude	01 Apr 2020	31 Mar 2022	7,681,016
Ntsinde irrigation scheme	Building/Structures	Umkhanyakude	01 Apr 2020	31 Mar 2022	2,284,000
Umgungundlovu District Office	Building/Structures	Umgungundlovu	01 Mar 2021	31 Mar 2024	7,500,000
Development of Embaliasizwe irrigation scheme	Irrigation Schemes	Umkhanyakude	01 Apr 2021	30 Jun 2022	0
Construction of sub surface drainage at block 6A	Building/Structures	Umkhanyakude	01 Apr 2021	31 Mar 2022	0
Paulpietersburg Agric local office (Edumbe)	Building/Structures	Zululand	04 Mar 2010	31 Mar 2024	36,797,992
Nkandla Local Office reconstruction	Building/Structures	King Cetshwayo	15 Apr 2019	31 Mar 2024	38,483,908
Ndumo A Regeneration Irrigation	Irrigation Schemes	Umkhanyakude	14 Feb 2012	20 Mar 2024	56,427,129
Cedara College - new Poultry Abattoir	Animal Handling Facilities	Umgungundlovu	31 Mar 2013	31 Mar 2024	12,962,000
Hlanganani local office - Storage facility	Storage and Marketing Facility	Harry Gwala	01 Jul 2019	31 Mar 2024	3,202,862
Allerton Admin office - border fence	Fencing	Umgungundlovu	01 Jan 2019	30 Dec 2022	2,704,000
Ixopo Local Office - 50msq storage facility & tarring	Storage and Marketing Facility	Harry Gwala	15 Apr 2019	31 Mar 2023	4,242,385
Cedara Admin - Border fence	Fencing	Umgungundlovu	01 Jun 2019	28 Feb 2022	2,591,000
Umzimkhulu Local Office	Building/Structures	Harry Gwala	01 Apr 2018	31 Mar 2024	31,500,000
OSCA College - Upgrade red meat abattoir	Animal Handling Facilities	King Cetshwayo	01 Feb 2015	31 Mar 2024	9,031,000
Ethekwini district office 230 Currie Rd	Building/Structures	eThekwini	01 Feb 2019	31 Mar 2024	20,000,000
Cedara Admin - Depot Asset Management	Storage and Marketing Facility	Umgungundlovu	01 Apr 2019	21 Sep 2022	6,316,000
Abaqulusi Agric Local office construction	Building/Structures	Zululand	01 Mar 2020	28 Feb 2025	15,000,000
Inchanga Local Office - demolish and reconstruct storage shed, guard house and fencing	Storage and Marketing Facility	eThekwini	01 Apr 2020	31 Mar 2022	1,500,000
<b>Project / Programme Name</b>	<b>Type of Infrastructure</b>	<b>Municipality</b>	<b>Project Start Date</b>	<b>Project End Date</b>	<b>Total Project Cost</b>
Umsunduzi Training Centre	Building/Structures	iLembe	01 Mar 2020	30 Jun 2021	500,000
Continuation rehabilitation of Makhathini	Building/Structures	Umkhanyakude	01 Apr 2020	31 Mar 2022	6,105,000

Scheme					
Cedara Administration Security access system	Building/Structures	Umgungundlovu	01 Mar 2020	30 Jun 2024	3,000,000
Dundee Research Station Renovations to houses & ablutions	Building/Structures	Umkhanyathi	06 Apr 2019	31 Mar 2024	16,303,000
Allerton Laboratory - PCR Renovations	Building/Structures	Umgungundlovu	15 Jan 2012	28 Feb 2022	5,610,315
Cedara Admin – Canteen	Office Accommodation	Umgungundlovu	04 Feb 2017	31 Mar 2024	4,926,000
Cedara Admin - Main Building Ablution	Building/Structures	Umgungundlovu	01 Oct 2019	14 Jul 2022	4,970,000
Cedara College - separate male/female hostel entrance	Building/Structures	Umgungundlovu	14 May 2013	31 Mar 2024	43,970,000
Cedara College - Upgrade of FET Building	Building/Structures	Umgungundlovu	01 Apr 2017	01 May 2022	6,035,000
OSCA College - Phase 3 R&R to college facilities	Building/Structures	King Cetshwayo	09 Oct 2017	31 Mar 2024	20,000,000
Bartlow Research renovate 3 State Houses and 26 roomed single quarters	Building/Structures	Umkhanyakude	20 Dec 2018	31 Mar 2022	34,000,000
Kokstad Research Farm office & village houses	Building/Structures	Harry Gwala	01 Apr 2019	15 Oct 2023	31,966,000
Ulundi Local Office - Repairs & Renovations	Building/Structures	Zululand	01 Mar 2020	14 Jul 2022	3,000,000
Makhathini Research Station - Repairs & Renovations	Building/Structures	Zululand	01 Mar 2020	28 Feb 2025	20,688,000
<b>Project / Programme Name</b>	<b>Type of Infrastructure</b>	<b>Municipality</b>	<b>Project Start Date</b>	<b>Project End Date</b>	<b>Total Project Cost</b>
delete 38 package	Building/Structures		19 Jun 2014	01 Jul 2022	0
Cedara College - convert storage into computer room	Building/Structures	Umgungundlovu	01 Jul 2015	31 Mar 2023	14,000,000
Cedara Admin - Boardacres House	Building/Structures	Umgungundlovu	01 May 2018	31 Mar 2023	2,867,775
Umhlabyalingana - Electricity, Borehole & elevated water tanks	Building/Structures	Umkhanyakude	01 Apr 2019	31 Mar 2022	4,899,203
Cedara admin House 40	Building/Structures	Umgungundlovu	01 Jun 2019	31 Mar 2024	13,000,000
Cedara Admin - Conversion of house 67 to Archives	Building/Structures	Umgungundlovu	01 Mar 2020	31 Dec 2023	7,000,000
Cedara Admin - Undercover Parking	Building/Structures	Umgungundlovu	20 Jan 2021	28 Feb 2022	500,000
<b>Project / Programme Name</b>	<b>Type of Infrastructure</b>	<b>Municipality</b>	<b>Project Start Date</b>	<b>Project End Date</b>	<b>Total Project Cost</b>
Ezekhethelo Products animal handling facility	Animal Handling Facilities	Amajuba	01 Apr 2021	31 Mar 2023	3,750,000
Ayabonga Consulting Services storage facility	Animal Housing Facility	Amajuba	01 Apr 2021	31 Mar 2022	500,000
Nyenzehle holdings feedlot facility	Animal Handling Facilities	Amajuba	01 Apr 2021	31 Mar 2023	4,500,000
Indlolenhle Tunnel & Packer house facility	Storage and Marketing Facility	Amajuba	01 Apr 2021	31 Mar 2022	1,565,432
Mvelitha Trading Dispatch Facility	Animal Handling Facilities	Amajuba	01 Apr 2021	31 Mar 2022	2,300,000
Mayihlome Poultry Hatching Hatchery	Animal Handling Facilities	Amajuba	01 Apr 2021	31 Mar 2022	2,050,000



Mvini youth development co-op irrigation scheme	Irrigation Schemes	Umgungundlovu	01 Apr 2021	28 Feb 2022	1,968,000
Tilongo Irrigation scheme	Irrigation Schemes	eThekwini	01 Apr 2021	24 Mar 2022	1,354,000
Bashubile Tunnels	Storage and Marketing Facility	eThekwini	01 Apr 2021	31 Mar 2023	2,690,000
Ncubesdale Farm animal facilities	Animal Handling Facilities	eThekwini	01 Apr 2021	31 Mar 2022	1,300,000
Hamashe Farm broiler house project	Animal Housing Facility	eThekwini	01 Apr 2021	31 Mar 2023	2,569,000
Ibisi Agricultural cooperative packerhouse/tunnel project project	Storage and Marketing Facility	Harry Gwala	01 Apr 2021	31 Mar 2022	1,700,000
C&B Dickens Transport trading kopjeskraal storage shed	Storage and Marketing Facility	Harry Gwala	01 Apr 2021	31 Mar 2022	2,000,000
Soguba Animal breeding facility	Animal Housing Facility	Harry Gwala	01 Apr 2021	31 Mar 2023	10,500,000
Sibakhulu enterprise piggery	Animal Housing Facility	Harry Gwala	01 Apr 2021	31 Mar 2023	4,965,184
KPP Piggery	Animal Housing Facility	Harry Gwala	01 Apr 2021	31 Mar 2023	7,500,000
Umdikizo Fencing Project	Fencing	Harry Gwala	01 Apr 2021	31 Mar 2022	800,000
Mandalay Piggery	Animal Housing Facility	iLembe	01 Apr 2021	31 Mar 2022	820,000
Benzeleni Layer project	Animal Housing Facility	iLembe	01 Apr 2021	31 Mar 2022	1,800,000
Dleks Steel Structure	Storage and Marketing Facility	iLembe	01 Apr 2021	31 Mar 2023	5,394,032
Sizani Mazulu agricultural and Multi purpose primary cooperative piggery	Animal Housing Facility	King Cetshwayo	01 Apr 2021	31 Mar 2022	2,000,000
Izwilezwe trading packerhouse	Storage and Marketing Facility	King Cetshwayo	01 Apr 2021	31 Mar 2022	1,440,000
Inkwali layers agricultural cooperative	Animal Housing Facility	King Cetshwayo	01 Apr 2021	31 Mar 2022	1,522,000
Themba Fakazi Transport layer project	Animal Housing Facility	King Cetshwayo	01 Apr 2021	31 Mar 2022	1,500,000
Inqabayembube Citrus	Irrigation Schemes	King Cetshwayo	01 Apr 2021	31 Mar 2022	2,000,000
Phiwos piggery	Animal Housing Facility	Ugu	01 Apr 2021	31 Mar 2022	1,922,889
Real Quick Layers	Animal Housing Facility	Ugu	01 Apr 2021	31 Mar 2022	2,100,000
Maqaqa Trading CC piggery	Animal Housing Facility	Ugu	01 Apr 2021	31 Mar 2022	2,000,000
Ugu Piggery Value Chain	Animal Handling Facilities	Ugu	01 Apr 2021	31 Mar 2022	950,000
Umgexo Macs Farming	Fencing	Ugu	01 Apr 2021	31 Mar 2022	1,000,000
Sibalwethu Macadamia	Fencing	Ugu	01 Apr 2021	31 Mar 2022	1,000,000
Boston Farm Water reservoir	Irrigation Schemes	Ugu	01 Apr 2021	31 Mar 2022	1,253,589
Lavenga	Irrigation Schemes	Ugu	01 Apr 2021	28 Feb 2022	1,200,000
Okusha supply layer project	Animal Housing Facility	eThekwini	01 Apr 2021	31 Mar 2022	3,331,600
Lisakhanya Israel Piggery	Animal Housing Facility	Umgungundlovu	01 Apr 2021	31 Mar 2023	0
Phambili madoda business enterprise fencing	Fencing	Umgungundlovu	01 Apr 2021	31 Mar 2022	1,375,000
Kwa Malulekoes Herb packaging shed & nursery	Storage and Marketing Facility	Umgungundlovu	01 Apr 2021	31 Mar 2022	945,000
Nathifuthi Agricultural Primary Cooperative piggery	Animal Housing Facility	Umgungundlovu	01 Apr 2021	31 Mar 2022	1,500,000
Muji Agriculture irrigation scheme	Irrigation Schemes	Umgungundlovu	01 Apr 2021	31 Mar 2022	1,510,000
Phangela Trading Abattoir	Animal Handling Facilities	Umkhanyakude	01 Apr 2021	31 Mar 2022	3,000,000
Bearlen National Piggery	Animal Housing Facility	Umkhanyakude	01 Apr 2021	31 Mar 2022	2,450,000
Karabox Enterprise cattle handling	Animal Housing Facility	Umkhanyakude	01 Apr 2021	31 Mar 2022	5,450,000
Zibambeleni CPA land release farm animal handling facility	Animal Housing Facility	Umkhanyakude	01 Apr 2021	31 Mar 2022	500,000

Still Mac Printing & Trading	Irrigation Schemes	Umzinyathi	01 Apr 2021	31 Mar 2022	4,000,000
Sgananda Mahlubi Beef feedlot	Animal Housing Facility	Uthukela	01 Apr 2021	31 Mar 2022	1,890,000
Nqobifa Trading & Projects goat shed	Animal Housing Facility	Uthukela	01 Apr 2021	31 Mar 2022	1,000,000
Magidela Construction animal handling facility	Animal Housing Facility	Uthukela	01 Apr 2021	31 Mar 2022	1,100,000
Phekaphansi Trading Enterprise proprietary fencing	Animal Housing Facility	Uthukela	01 Apr 2021	31 Mar 2022	980,000
Zenzoro Projects steel structure	Animal Housing Facility	Uthukela	01 Apr 2021	31 Mar 2022	2,000,000
Pinquer piggery	Animal Housing Facility	Uthukela	01 Apr 2021	31 Mar 2022	2,900,000
Blackhorses Farm Holdings packing& storage facility	Storage and Marketing Facility	Zululand	01 Apr 2021	31 Mar 2022	1,707,277
Ukukhanyakwasemvuzini Primary Coop abattoir	Animal Handling Facilities	Zululand	01 Apr 2021	31 Mar 2022	845,735
Amandla Power Agri piggery	Animal Housing Facility	Zululand	01 Apr 2021	31 Mar 2022	1,095,000
Makhosini Valley fencing	Fencing	Zululand	01 Apr 2021	31 Mar 2022	1,462,500
Sesifikile Maphondwane Slaughter house	Animal Handling Facilities	Zululand	01 Apr 2021	31 Mar 2022	1,500,000
Isiqalokuhle Holdings Goat shed project	Animal Handling Facilities	Zululand	01 Apr 2021	31 Mar 2022	700,000
Mamponsthi piggery	Animal Housing Facility	Zululand	01 Apr 2021	31 Mar 2022	800,000
PA 777 Thangos Trading & Projects fencing project	Fencing	Zululand	01 Apr 2021	31 Mar 2022	1,400,000
Sizisizwe primary cooperative animal facilities	Animal Housing Facility	Zululand	01 Apr 2021	31 Mar 2022	1,100,000
<b>Project / Programme Name</b>	<b>Type of Infrastructure</b>	<b>Municipality</b>	<b>Project Start Date</b>	<b>Project End Date</b>	<b>Total Project Cost</b>
Office Maintenance with Minor Works	Building/Structures	Umgungundlovu	01 Apr 2021	31 Mar 2024	24,000,000
<b>Project / Programme Name</b>	<b>Type of Infrastructure</b>	<b>Municipality</b>	<b>Project Start Date</b>	<b>Project End Date</b>	<b>Total Project Cost</b>
Richards Bay North Service Centre Office	Building/Structures	King Cetshwayo	01 Apr 2021	31 Mar 2024	18,201,392
Mtubatuba Umkhanyakude District Office	Building/Structures	Umkhanyakude	01 Apr 2021	31 Mar 2024	7,745,669
Pongola Local Office	Building/Structures	Zululand	01 Apr 2021	31 Mar 2024	3,805,300
Hilton Southern Service Centre	Building/Structures	Umgungundlovu	01 Dec 2017	31 Mar 2024	33,387,108
Ladysmith Local Office	Building/Structures	Uthukela	01 Apr 2021	31 Mar 2024	4,585,967
Port Shepstone Ugu District Office	Building/Structures	Ugu	01 Apr 2021	31 Mar 2024	2,071,785
Mthonjaneni Melmoth Local Office	Building/Structures	King Cetshwayo	01 Apr 2021	31 Mar 2024	1,804,909
Newcastle District Office (Allen Street)	Animal Handling Facilities	Amajuba	01 Apr 2021	31 Mar 2024	4,647,458
Greytown Local Office	Building/Structures	Umzinyathi	01 Apr 2021	31 Mar 2024	1,529,221
Camperdown Local Office	Building/Structures	Umgungundlovu	01 Apr 2021	31 Mar 2024	663,379
Bergville Okhahlamba Local Office	Building/Structures	Uthukela	01 Apr 2021	31 Mar 2024	2,667,593

Stanger Ilembe District Office	Building/Structures	iLembe	01 Apr 2021	31 Mar 2024	5,653,596
Bartlow Research Station	Building/Structures	Umkhanyakude	01 Apr 2021	31 Mar 2024	251,225
Ethekwini District Office	Building/Structures	eThekwini	01 Apr 2021	31 Mar 2024	8,819,305
Ixopo Harry Gwala District Office	Building/Structures	Harry Gwala	01 Apr 2021	31 Mar 2024	2,677,723
Hluhluwe Veterinary Office lease	Building/Structures	Umkhanyakude	01 Apr 2021	31 Mar 2024	2,664,826
Paulpietersburg Edumbe Local Office	Building/Structures	Zululand	01 Apr 2021	31 Mar 2024	1,837,892
Dundee Umzinyathi District Office	Building/Structures	Umzinyathi	01 Apr 2021	31 Mar 2024	3,053,887
Utrecht Local Office	Building/Structures	Amajuba	01 Apr 2021	31 Mar 2024	1,307,973
Newcastle Local Office (York)	Building/Structures	Amajuba	01 Apr 2021	31 Mar 2024	1,868,863
KwaXolo Thusong Izingolweni Local Office	Irrigation Schemes	Ugu	01 Apr 2021	31 Mar 2024	101,586
Kwambonambi Local Office	Building/Structures	King Cetshwayo	01 Oct 2019	30 Sep 2024	6,962,872
Mtubatuba Local Office	Building/Structures	Umkhanyakude	01 Oct 2019	30 Sep 2024	5,889,623
Vryheid Abaqulusi Local Office	Irrigation Schemes	Zululand	01 Apr 2021	31 Mar 2024	3,564,779
Ladysmith Mnambithi Local Office	Building/Structures	Uthukela	01 Apr 2021	31 Mar 2024	4,585,967
Richmond Local office	Building/Structures	Umgungundlovu	01 Apr 2021	31 Mar 2024	2,094,557
New Hanover Umshwati Local office	Building/Structures	Umgungundlovu	01 Apr 2021	31 Mar 2024	1,868,452
Stanger Kwadukuza Local Office	Building/Structures	iLembe	01 Apr 2021	31 Mar 2024	3,181,620
Port Shepstone Hibiscus Coast Local Office	Building/Structures	Ugu	01 Apr 2021	31 Mar 2024	1,757,158
Howick Mooi Mpofana Local Office	Building/Structures	Umgungundlovu	01 Apr 2021	31 Mar 2024	1,272,107
Dundee Endumeni Local office	Building/Structures	Umzinyathi	01 Apr 2021	31 Mar 2024	1,358,186

### 3. Public Private Partnerships

The Department does not have planned public-private partnerships for the financial year 2024/25.

## Annexures to the Annual Performance Plan

### Annexure B: Conditional Grants

#### **CASP FUNDING ALLOCATION FOR 2023/24 FINANCIAL YEAR:**

FUNDING AREA	ALLOCATION
CASP INFRASTRUCTURE PROJECTS	R131 594 400
EXTENSION RECOVERY PLAN	R46 560 000
REVITALISATION OF AGRICULTURAL COLLEGES	R17 798 000
<b>TRAINING AND MENTORSHIP:</b> -Mentorship R6 000 000. -Short courses R8 781 600. -Recruitment of unemployed graduates R10 440 000. -SA-GAP training R1 000 000.	R26 221 600
<b>TOTAL</b>	<b>R222 174 000</b>

***The following table indicate the financial breakdown of CASP funding areas:***

*The total KZN Provincial CASP allocation budget for 2023/24 financial year is R 222 174 000 to be spent on the following various pillars: R131 594 400 for CASP infrastructure projects; R46 560 000 for Extension Recovery Programme (ERP); and an amount of R17 798 000 on College's infrastructure (OSCA and Cedara), and R26 221 600 for training and mentorship pillar, which is R6 000 000 for Mentorship programme, R8 781 600 for training through short courses at OSCA and Cedara, R10 440 000 will be used for recruitment of unemployed graduates, and an amount of R1 000 000 is set aside for SA-GAP training under PPECB. It is proposed that the CASP grant funding be distributed as beneath in the four quarters of the 2023/24 financial year:*

Grant Area	Budget	Q1=15% (R)	Q2=35% (R)	Q3=30% (R)	Q4=20% (R)
<b>CASP Projects</b>	R131 594 400	19 739 160	46 058 040	39 478 320	26 318 880

ERP	R46 560 000	6 984 000	16 296 000	13 968 000	9 312 000
Revitalisation of agricultural Colleges	R17 798 000	2 669 700	6 229 300	5 339 400	3 559 600
Training and Mentorship	R26 221 600	3 933 240	9 177 560	7 866 480	5 244 320
<b>Total</b>	<b>R222 174 000</b>	<b>R33 326 100</b>	<b>R77 760 900</b>	<b>R66 652 200</b>	<b>R44 434 800</b>

### 7.3 Summary of conditional grant payments and estimates

Tables 3.6 and 3.7 illustrate conditional grant payments and estimates from 2019/20 to 2025/26. Further details are given in *Annexure – Vote 3: Agriculture and Rural Development*. Note that the conditional grant figures in Table 3.1 for the period 2019/20 to 2025/26 indicate the actual receipts for each grant, as well as other technical adjustments, and therefore should not be compared to the figures reflected in Table 3.6, which show the actual expenditure and estimates. The department receives funding for four national conditional grants over the MTEF as explained below the tables. None of these grants' budgets were cut over the 2023/24 MTEF, with most grants receiving an inflationary increase in the outer year.

Summary of conditional grant payments and estimates by name

R thousand	Audited Outcome			Main Appr opr iation	Adjusted Appr opr iation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
CASP grant	220.332	194.438	215.759	218.604	218.604	218.604	222.174	232.152	242.552
Ilima/Letsema Projects grant	68.352	75.692	77.133	75.424	75.424	75.424	76.685	80.130	83.720
Land Care grant	15.115	12.550	13.022	13.110	13.110	13.110	13.310	14.127	14.760
EPWP Integrated Grant for Provinces	4.842	4.647	4.699	4.610	4.610	4.610	4.636	-	-
Provincial Disaster Relief Grant	-	3.750	-	-	-	-	-	-	-
<b>Total</b>	<b>308.641</b>	<b>291.077</b>	<b>310.613</b>	<b>311.748</b>	<b>311.748</b>	<b>311.748</b>	<b>316.805</b>	<b>326.409</b>	<b>341.032</b>

Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appr opr iation	Adjusted Appr opr iation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	171.605	99.437	146.387	139.649	139.649	139.578	170.043	167.033	173.151
Compensation of employees	25.083	13.032	34.527	41.254	41.254	41.183	43.591	44.098	44.613
Goods and services	146.522	86.405	111.860	98.395	98.395	98.395	126.452	122.935	128.538
Interest and rent on land		-	-		-	-		-	-
Transfer s and subsidies to:	102.524	115.875	122.303	105.722	105.722	105.793	106.594	111.870	117.507
Provinces and municipalities		-	-		-	-		-	-
Departmental agencies and accounts	3.532	-	-		-	-	60.000	62.700	65.522
Public corporations and private enterprises	98.988	115.875	122.303	105.722	105.722	105.722	46.594	49.170	51.985
Non-profit institutions	-	-	-		-	-		-	-
Households	4	-	-		-	71		-	-
Payments for capital assets	34.512	75.765	41.923	66.377	66.377	66.377	40.168	47.506	50.374
Buildings and other fixed structures	27.551	50.336	27.881	50.612	50.612	50.612	32.238	39.899	42.582
Machinery and equipment	6.961	25.429	14.042	15.765	15.765	15.765	7.930	7.607	7.792
Software and other intangible assets									
Payments for financial assets									
Total	308.641	291.077	310.613	311.748	311.748	311.748	316.805	326.409	341.032

details are given in *Annexure – Vote 3: Agriculture and Rural Development*. Note that the conditional grant figures in Table 3.1 for the period 2019/20 to 2025/26 indicate the actual receipts for each grant, as well as other technical adjustments, and therefore should not be compared to the figures reflected in Table 3.6, which show the actual expenditure and estimates. The department receives funding for four national conditional grants over the MTEF as explained below the tables. None of these grants' budgets were cut over the 2023/24 MTEF, with most grants receiving an inflationary increase in the outer year.

The Department is responsible for the following four national conditional grants, discussed briefly below.

**The CASP grant** is aimed at enhancing the capacity of the agriculture sector by providing support to beneficiaries of land and agrarian reform programmes. This grant also focuses on the revival of agricultural extension services. The high 2019/20 amount was due to under-spending in 2018/19, resulting in a roll-over of R68.304 million to 2019/20. Despite the increased expenditure, the grant was again under-spent in 2019/20, resulting in a roll-over of R42.423 million to 2020/21. The roll-over in 2020/21 was offset by the budget cut toward funding the national response to the Covid-19 pandemic. In KZN, a portion of the CASP grant is transferred to ADA against *Transfers and subsidies to: Departmental agencies and accounts* in respect of projects implemented by ADA from 2023/24 onward, as per the CASP grant business plan. These projects were identified specifically for ADA such as Building Wealth Enterprise (poultry), Syajay Agriculture Services (crop production – hydroponics), Tuwa Civils (potatoes), and Copper Sunset (goat farming and construction of abattoir). The grant allocation is also used for projects that are funded by way of direct transfers and are managed through funding agreements between the department and beneficiaries, and details of the beneficiaries are provided in Section 7.7. The grant shows a steady increase from 2022/23 onward, and includes provision to develop and support farmers by improving their infrastructure (dip tanks, broiler houses, fencing, irrigation, etc.), as well as to improve extension services through the ERP by providing remuneration for contract employment. The CASP grant also provides funding for the placement of 120 unemployed graduates on farms over the MTEF through the UAGYP. The department places graduates every two years, as mentioned. The peak in 2024/25 against *Goods and services* is due to the funding for agri-hubs received from the BFI at National Treasury growing from R8.400 million in 2023/24 to R86.400 million in 2024/25 and R56.400 million in 2025/26.

**The Ilima/Letsema Projects grant**, which falls under the Ilima/Letsema campaign driven by DALRRD, is aimed at unlocking the potential of currently ‘dead’ land and other assets, particularly in communal areas. In KZN, this grant is used for various projects, including the food security and mechanisation programme and the irrigation schemes within the Makhathini development project. There was under-expenditure of R29.038 million mainly on the irrigation schemes in 2019/20 which accounts for the increase in 2020/21 due to



the funds being rolled over. The increase relating to the roll-over is offset to some extent by the decrease of R18.307 million toward funding the national response to the Covid-19 pandemic. The increase in 2021/22 was due to a roll-over of funds from 2020/21 to 2021/22, as mentioned. The MTEF allocations show a steady increase and will be utilised toward funding the irrigation developments, food security at household level, as well as mechanisation services, among others.

**The Land Care grant** is aimed at optimising the sustainable use of natural resources to ensure greater productivity, food security and job creation. The decrease in 2020/21 was due to effected budget cuts towards funding the national response to the Covid - 19 pandemic. The grant funding shows a slow but steady increase from 2021/22 to 2025/26. This grant provides for the management of grazing land, alien species control, fencing, etc.

**The EPWP Integrated Grant for Provinces** allocation is based on the number of EPWP jobs created in the previous year and therefore allocations are for one year only and not over the MTEF period, hence there are no allocations in 2024/25 and 2025/26. The slight decrease in 2022/23 is due the impact of Covid-19 on the number of job opportunities provided during that period. This grant is used to fund additional projects in the department's land care programme, and includes costs for materials and wages. In addition, the department has allocated R19.700 million, R20.600 million and R21.500 million over the MTEF from equitable share funding for EPWP wages and inputs for the land care projects, with the aim of creating 355 jobs in 2023/24.

The Provincial Disaster Relief grant spent R3.750 million in 2020/21 in respect of scooping of 17 stock watering dams implemented in relation to drought relief.

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Comprehensive	To provide effective agricultural support services, promote and	<ul style="list-style-type: none"> <li>Farmer supported per category</li> </ul>	R206 446 000	2020/21 – 2024/25

<b>Agriculture Support Programme (CASP)</b>	<p>facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution, and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in export.</p> <p>To revitalize agricultural colleges and centers of excellence</p>	<p>(subsistence, smallholder and commercial);</p> <ul style="list-style-type: none"> <li>▪ Beneficiaries of CASP SA GAP certified;</li> <li>▪ Jobs created;</li> <li>▪ Youth, women and farmers with disabilities supported through CASP;</li> <li>▪ Unemployed graduates placed on commercial farms;</li> <li>▪ On and off - farm infrastructure provided and repaired including agro processing infrastructure;</li> <li>▪ Land under agricultural production (crop and livestock);</li> <li>▪ Yields per unit area;</li> <li>▪ Beneficiaries of CASP trained on farming methods or opportunities along the value chain;</li> </ul>		
<b>Ilima/Letsema</b>	<ul style="list-style-type: none"> <li>▪ To assist vulnerable South African farming communities to achieve an increase in agricultural production within strategically identified grain, livestock, horticulture and aquaculture production areas, and</li> <li>▪ Invest in infrastructure that</li> </ul>	<ul style="list-style-type: none"> <li>▪ Vulnerability Assessment surveys conducted in all 9 provinces</li> <li>▪ Land under agricultural production (grain, livestock, horticulture &amp;</li> </ul>	R73 233 000	2020/21 – 2024/25

	unlocks agricultural production.	aquaculture) <ul style="list-style-type: none"> <li>▪ Yields per unit area</li> <li>▪ Superior breeding animals acquired and distributed to farmers</li> <li>▪ Jobs created</li> <li>▪ Beneficiaries/farmers supported by the grant per category</li> <li>▪ Hectares (ha) of rehabilitated and expanded irrigation schemes</li> </ul>		
<b>Land Care Grant</b>	To promote sustainable use and management of natural resources by engaging in community based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all	<ul style="list-style-type: none"> <li>• Hectares of rangeland protected and rehabilitated</li> <li>• Hectares of arable land protected and rehabilitated</li> <li>• Hectares of land under Conservation Agriculture</li> <li>• Number of youths successfully attending organized Junior LandCare initiatives</li> <li>• Number of hectares of land where water resources are protected and rehabilitated</li> <li>• Number of capacity building initiatives conducted for Land Carers</li> <li>• Number of people benefited from capacity building initiatives</li> </ul>	R12 701 000	2020/21 to 2024/25

		<ul style="list-style-type: none"> <li>• Number of awareness campaigns conducted and attended by Land Carers</li> <li>• Number of people more aware of sustainable use of natural resources</li> <li>• Hectares of land where weeds and invader plants are under control</li> <li>• Number of kilometres of fence erected</li> <li>• Number of green jobs created expressed as full time equivalents (FTEs)</li> <li>• Number of Land Care committees established</li> </ul>		
<b>EPWP Integrated Grant for Provinces</b>	To incentivize provincial departments to expand work creation efforts through the use of labour intensive delivery methods in compliance with the EPWP guidelines	<ul style="list-style-type: none"> <li>• Number of people employed and receiving income through the EPWP</li> <li>• Increased average duration of the work opportunities created</li> </ul>	R4 647 000	Annual allocation

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source

Attached as an annexure to the 2024/25 APP.

Annexure D: District Delivery Model

Area of Intervention (Below examples)	Short Term (1 year - APP)			Medium Term (3 years - MTEF)		
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners	Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Water						
Sanitation						
Roads						
Storm Water						
Electricity						
Environmental Management						

Attached as an annexure to the2024/25 APP.











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AGRICULTURE AND RURAL DEVELOPMENT  
REPUBLIC OF SOUTH AFRICA

# ANNUAL PERFORMANCE PLAN 2024/25

**Inspiring** New Hope

**#LET'S MAKE AGRICULTURE FASHIONABLE**

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